

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
All Ages, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	62.1 adm.	5.48	340.2 days	\$1,520.03	\$43.09	\$3,296,253,828
Surgical	16.3 adm.	9.65	157.6 days	\$3,049.26	\$40.05	\$3,063,966,112
Psychiatric	11.5 adm.	10.87	124.5 days	\$994.44	\$10.32	\$789,175,716
Substance Abuse	7.6 adm.	6.31	48.0 days	\$954.06	\$3.81	\$291,825,908
Maternity Deliveries	0.5 adm.	2.52	1.2 days	\$2,210.58	\$0.22	\$16,786,035
Maternity Non-Deliveries	0.0 adm.	2.60	0.1 days	\$2,200.21	\$0.02	\$1,700,738
Subtotal	98.0 adm.	6.85	671.5 days	\$1,742.43	\$97.51	\$7,459,708,337
LONG-TERM CARE						
HI SNF/ECF	*		97.2 days	\$626.41	\$5.08	\$388,262,846
Nursing Home	*		1,842.5 days	\$175.17	\$26.90	\$2,057,607,693
STAR I III III			105.9 days	\$427.36	\$3.77	\$288,608,085
Subtotal			2,045.6 days	\$209.68	\$35.74	\$2,734,478,624
NON-MEDICAL BENEFITS						
Blind Rehab			11.3 days	\$1,111.33	\$1.05	\$80,226,698
Spinal Cord Injury			44.4 days	\$1,076.01	\$3.99	\$304,897,712
Psych & PTSD Res Rehab Pgm	*		24.6 days	\$341.23	\$0.70	\$53,516,290
Substance Abuse Res Rehab	*		31.8 days	\$264.94	\$0.70	\$53,745,742
CWT/TR			17.4 days	\$81.35	\$0.12	\$9,044,771
Respite Care			3.4 days	\$174.88	\$0.05	\$3,795,842
Domiciliary	*		337.3 days	\$180.06	\$5.06	\$387,135,753
Subtotal			470.3 days	\$297.63	\$11.66	\$892,362,808
AMBULATORY						
Allergy Immunotherapy			116.8 proced	\$24.39	\$0.24	\$18,153,597
Allergy Testing			107.9 proced	\$6.16	\$0.06	\$4,236,207
Anesthesia			49.1 proced	\$299.41	\$1.23	\$93,787,073
Cardiovascular			331.6 proced	\$90.74	\$2.51	\$191,825,363
Consults			227.0 consults	\$160.40	\$3.03	\$232,088,859
Emergency Room Visits			212.1 visits	\$158.46	\$2.80	\$214,283,097
Glasses/Hearing Aids			62.2 visits	\$69.69	\$0.36	\$27,646,498
Hearing/Speech Exams			68.1 exams	\$62.15	\$0.35	\$26,987,605
Immunizations			355.2 proced	\$25.25	\$0.75	\$57,178,872
Inpatient Visits						
Maternity Deliveries			0.5 visits	\$3,798.74	\$0.15	\$11,463,643
Maternity Non-Deliveries			0.3 visits	\$1,207.01	\$0.03	\$2,270,804
Misc. Medical			795.1 proced	\$95.74	\$6.34	\$485,304,033
Office/Home Visits			4,314.0 visits	\$64.71	\$23.26	\$1,779,731,161
Outpatient Psychiatric			979.5 visits	\$124.42	\$10.16	\$776,978,204
Outpatient Alcohol & Drug Abuse			162.8 visits	\$85.84	\$1.16	\$89,116,327
Pathology			6,574.4 proced	\$27.58	\$15.11	\$1,155,970,331
Physical Exams			371.5 exams	\$219.09	\$6.78	\$518,849,364
Physical Medicine			983.2 visits	\$50.85	\$4.17	\$318,734,540
Radiology			870.8 proced	\$179.99	\$13.06	\$999,233,552
Surgery			444.7 proced	\$472.31	\$17.50	\$1,339,057,476
Sterilizations			0.4 proced	\$373.13	\$0.01	\$922,371
Therapeutic Injections			269.5 proced	\$75.21	\$1.69	\$129,212,767
Urgent Care Visits			102.0 visits	\$102.53	\$0.87	\$66,697,455
Vision Exams			321.4 exams	\$97.12	\$2.60	\$198,995,198
Subtotal			17,720.2 services	\$77.35	\$114.23	\$8,738,724,397
OTHER						
Prescription Drugs			29,283.8 scripts	\$17.35	\$42.33	\$3,238,321,940
PDN/Home Health			634.1 units	\$116.92	\$6.18	\$472,691,943
Ambulance			36.2 units	\$268.43	\$0.81	\$61,937,239
Durable Medical Equipment			443.1 units	\$45.70	\$1.69	\$129,109,769
Prosthetics			31.4 units	\$79.65	\$0.21	\$15,968,494
Subtotal			30,428.7 services	\$20.20	\$51.21	\$3,918,029,385
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			51,336.4 services	\$72.55	\$310.36	\$23,743,303,551
			49,003.0 services	\$66.59	\$271.93	\$20,803,035,227
Projected Average Enrollment						6,375,154

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
All Ages, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			167.3 days	\$634.53	\$8.84	\$31,696,498
Nursing Home			13,437.5 days	\$175.09	\$196.07	\$702,695,560
Subtotal			13,604.8 days	\$180.74	\$204.91	\$734,392,058
Projected Priority Level 1a Average Enrollment						298,663
Emergency Care						
Inpatient	2.7 adm.	3.85	10.4 days	\$1,272.97	\$1.10	\$84,295,454
Emergency Room			17.6 visits	\$208.63	\$0.31	\$23,390,642
Ambulance			5.8 units	\$139.07	\$0.07	\$5,124,167
Subtotal			33.8 services	\$524.25	\$1.47	\$112,810,263
ALL BENEFITS TOTAL			51,370.1 services	\$72.84	\$311.84	\$23,856,113,814

Type of Service	Projected Copay Revenue
Inpatient	\$18,835,979
Long Term Care	\$7,875,035
Domiciliary	\$54,064
Outpatient Basic/Specialty	\$77,551,948
Prescription Drugs	\$433,086,496
Subtotal	\$510,692,508

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
All Ages, All Priorities, Enrollees Pre
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	99.1 adm.	5.44	539.4 days	\$1,505.49	\$67.67	\$2,229,193,732
Surgical	23.9 adm.	9.96	237.7 days	\$3,021.08	\$59.85	\$1,971,753,247
Psychiatric	18.8 adm.	10.92	205.4 days	\$994.77	\$17.02	\$560,821,042
Substance Abuse	10.8 adm.	6.20	67.1 days	\$956.91	\$5.35	\$176,167,414
Maternity Deliveries	0.7 adm.	2.53	1.7 days	\$2,204.45	\$0.32	\$10,532,827
Maternity Non-Deliveries	0.1 adm.	2.62	0.2 days	\$2,194.12	\$0.03	\$1,066,738
Subtotal	153.3 adm.	6.86	1,051.5 days	\$1,714.71	\$150.24	\$4,949,535,000
LONG-TERM CARE						
HI SNF/ECF	*		157.5 days	\$630.74	\$8.28	\$272,646,339
Nursing Home	*		2,687.2 days	\$175.20	\$39.23	\$1,292,461,856
STAR I III III			156.5 days	\$427.36	\$5.57	\$183,615,588
Subtotal			3,001.1 days	\$212.25	\$53.08	\$1,748,723,783
NON-MEDICAL BENEFITS						
Blind Rehab			16.2 days	\$1,111.33	\$1.50	\$49,386,309
Spinal Cord Injury			69.2 days	\$1,076.01	\$6.20	\$204,302,905
Psych & PTSD Res Rehab Pgm	*		36.5 days	\$341.23	\$1.04	\$34,227,820
Substance Abuse Res Rehab	*		39.5 days	\$264.94	\$0.87	\$28,695,157
CWT/TR			21.9 days	\$81.35	\$0.15	\$4,888,813
Respite Care			4.4 days	\$175.03	\$0.06	\$2,137,177
Domiciliary	*		419.2 days	\$180.06	\$6.29	\$207,211,937
Subtotal			606.9 days	\$318.63	\$16.11	\$530,850,118
AMBULATORY						
Allergy Immunotherapy			173.6 proced	\$24.41	\$0.35	\$11,629,965
Allergy Testing			159.0 proced	\$6.17	\$0.08	\$2,694,968
Anesthesia			78.0 proced	\$289.60	\$1.88	\$62,042,013
Cardiovascular			479.3 proced	\$90.59	\$3.62	\$119,198,184
Consults			289.1 consults	\$160.02	\$3.86	\$127,026,315
Emergency Room Visits			310.3 visits	\$156.42	\$4.04	\$133,225,800
Glasses/Hearing Aids			94.3 visits	\$69.69	\$0.55	\$18,043,828
Hearing/Speech Exams			87.9 exams	\$62.05	\$0.45	\$14,971,307
Immunizations			458.1 proced	\$25.36	\$0.97	\$31,891,369
Inpatient Visits						
Maternity Deliveries			0.7 visits	\$3,809.11	\$0.22	\$7,181,045
Maternity Non-Deliveries			0.4 visits	\$1,222.76	\$0.04	\$1,441,980
Misc. Medical			1,197.4 proced	\$95.81	\$9.56	\$314,947,089
Office/Home Visits			6,185.6 visits	\$64.68	\$33.34	\$1,098,316,762
Outpatient Psychiatric			1,543.1 visits	\$124.16	\$15.97	\$525,984,521
Outpatient Alcohol & Drug Abuse			252.6 visits	\$86.31	\$1.82	\$59,860,889
Pathology			8,696.3 proced	\$27.40	\$19.86	\$654,242,298
Physical Exams			503.4 exams	\$220.22	\$9.24	\$304,355,374
Physical Medicine			1,546.8 visits	\$51.26	\$6.61	\$217,674,658
Radiology			1,181.9 proced	\$179.99	\$17.73	\$584,013,826
Surgery			710.7 proced	\$463.52	\$27.45	\$904,425,993
Sterilizations			0.5 proced	\$370.16	\$0.02	\$513,585
Therapeutic Injections			404.0 proced	\$75.10	\$2.53	\$83,282,689
Urgent Care Visits			146.4 visits	\$102.47	\$1.25	\$41,187,673
Vision Exams			413.0 exams	\$96.92	\$3.34	\$109,893,318
Subtotal			24,912.7 services	\$79.37	\$164.77	\$5,428,045,449
OTHER						
Prescription Drugs			39,527.4 scripts	\$17.29	\$56.97	\$1,876,630,625
PDN/Home Health			984.7 units	\$117.75	\$9.66	\$318,284,856
Ambulance			44.7 units	\$268.34	\$1.00	\$32,942,450
Durable Medical Equipment			696.2 units	\$46.35	\$2.69	\$88,598,148
Prosthetics			49.1 units	\$81.53	\$0.33	\$10,992,709
Subtotal			41,302.1 services	\$20.53	\$70.65	\$2,327,448,788
TOTAL WITHOUT ER MILLENNIUM BILL						
			70,874.2 services	\$77.01	\$454.86	\$14,984,603,138
ELDA TOTAL						
			67,534.4 services	\$70.92	\$399.15	\$13,149,360,029
Projected Average Enrollment						2,745,267

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
All Ages, All Priorities, Enrollees Pre
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			187.3 days	\$635.08	\$9.91	\$29,354,498
Nursing Home			13,425.0 days	\$174.91	\$195.68	\$579,489,403
Subtotal			13,612.3 days	\$181.24	\$205.59	\$608,843,901
Projected Priority Level 1a Average Enrollment						246,782
Emergency Care						
Inpatient	3.8 adm.	3.84	14.6 days	\$1,230.94	\$1.50	\$49,438,692
Emergency Room			26.3 visits	\$209.83	\$0.46	\$15,124,762
Ambulance			6.8 units	\$130.19	\$0.07	\$2,417,076
Subtotal			47.6 services	\$512.04	\$2.03	\$66,980,530
ALL BENEFITS TOTAL			70,921.8 services	\$77.31	\$456.89	\$15,051,583,668

Type of Service	Projected Copay Revenue
Inpatient	\$6,997,378
Long Term Care	\$1,627,650
Domiciliary	\$14,339
Outpatient Basic/Specialty	\$22,259,102
Prescription Drugs	\$207,444,191
Subtotal	\$229,717,632

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
All Ages, All Priorities, Enrollees Post
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	34.1 adm.	5.55	189.5 days	\$1,551.32	\$24.50	\$1,067,060,096
Surgical	10.6 adm.	9.12	97.0 days	\$3,101.49	\$25.07	\$1,092,212,865
Psychiatric	5.9 adm.	10.76	63.3 days	\$993.63	\$5.24	\$228,354,674
Substance Abuse	5.2 adm.	6.50	33.5 days	\$949.74	\$2.66	\$115,658,494
Maternity Deliveries	0.3 adm.	2.49	0.8 days	\$2,220.97	\$0.14	\$6,253,208
Maternity Non-Deliveries	0.0 adm.	2.57	0.1 days	\$2,210.53	\$0.01	\$634,000
Subtotal	56.1 adm.	6.84	384.2 days	\$1,799.80	\$57.63	\$2,510,173,337
LONG-TERM CARE						
HI SNF/ECF	*		51.7 days	\$616.43	\$2.65	\$115,616,507
Nursing Home	*		1,203.7 days	\$175.13	\$17.57	\$765,145,837
STAR I III III			67.7 days	\$427.36	\$2.41	\$104,992,497
Subtotal			1,323.0 days	\$205.26	\$22.63	\$985,754,841
NON-MEDICAL BENEFITS						
Blind Rehab			7.6 days	\$1,111.33	\$0.71	\$30,840,389
Spinal Cord Injury			25.8 days	\$1,076.01	\$2.31	\$100,594,807
Psych & PTSD Res Rehab Pgm	*		15.6 days	\$341.23	\$0.44	\$19,288,470
Substance Abuse Res Rehab	*		26.0 days	\$264.94	\$0.58	\$25,050,585
CWT/TR			14.1 days	\$81.35	\$0.10	\$4,155,958
Respite Care			2.6 days	\$174.70	\$0.04	\$1,658,665
Domiciliary	*		275.3 days	\$180.06	\$4.13	\$179,923,816
Subtotal			367.0 days	\$271.37	\$8.30	\$361,512,690
AMBULATORY						
Allergy Immunotherapy			73.8 proced	\$24.35	\$0.15	\$6,523,632
Allergy Testing			69.2 proced	\$6.13	\$0.04	\$1,541,239
Anesthesia			27.3 proced	\$320.64	\$0.73	\$31,745,060
Cardiovascular			219.9 proced	\$91.00	\$1.67	\$72,627,179
Consults			179.9 consults	\$160.86	\$2.41	\$105,062,544
Emergency Room Visits			137.9 visits	\$161.94	\$1.86	\$81,057,297
Glasses/Hearing Aids			38.0 visits	\$69.69	\$0.22	\$9,602,670
Hearing/Speech Exams			53.2 exams	\$62.27	\$0.28	\$12,016,298
Immunizations			277.4 proced	\$25.12	\$0.58	\$25,287,503
Inpatient Visits						
Maternity Deliveries			0.3 visits	\$3,781.49	\$0.10	\$4,282,598
Maternity Non-Deliveries			0.2 visits	\$1,180.56	\$0.02	\$828,824
Misc. Medical			490.8 proced	\$95.62	\$3.91	\$170,356,944
Office/Home Visits			2,898.6 visits	\$64.76	\$15.64	\$681,414,399
Outpatient Psychiatric			553.2 visits	\$124.98	\$5.76	\$250,993,683
Outpatient Alcohol & Drug Abuse			94.9 visits	\$84.90	\$0.67	\$29,255,438
Pathology			4,969.7 proced	\$27.81	\$11.52	\$501,728,033
Physical Exams			271.7 exams	\$217.50	\$4.92	\$214,493,990
Physical Medicine			557.0 visits	\$49.99	\$2.32	\$101,059,882
Radiology			635.6 proced	\$179.98	\$9.53	\$415,219,726
Surgery			243.5 proced	\$491.72	\$9.98	\$434,631,483
Sterilizations			0.3 proced	\$376.93	\$0.01	\$408,786
Therapeutic Injections			167.8 proced	\$75.42	\$1.05	\$45,930,078
Urgent Care Visits			68.5 visits	\$102.62	\$0.59	\$25,509,782
Vision Exams			252.1 exams	\$97.37	\$2.05	\$89,101,880
Subtotal			12,280.6 services	\$74.27	\$76.01	\$3,310,678,948
OTHER						
Prescription Drugs			21,536.6 scripts	\$17.42	\$31.26	\$1,361,691,315
PDN/Home Health			369.0 units	\$115.26	\$3.54	\$154,407,087
Ambulance			29.7 units	\$268.53	\$0.67	\$28,994,789
Durable Medical Equipment			251.7 units	\$44.34	\$0.93	\$40,511,621
Prosthetics			18.1 units	\$75.78	\$0.11	\$4,975,785
Subtotal			22,205.2 services	\$19.73	\$36.52	\$1,590,580,597
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			36,560.0 services	\$66.00	\$201.08	\$8,758,700,413
			34,987.8 services	\$60.26	\$175.71	\$7,653,675,198
Projected Average Enrollment						3,629,887

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

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Projected Enrollment and Costs for Fiscal Year 2002
All Ages, All Priorities, Enrollees Post
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			71.9 days	\$627.73	\$3.76	\$2,342,000
Nursing Home			13,497.4 days	\$175.95	\$197.90	\$123,206,157
Subtotal			13,569.3 days	\$178.34	\$201.66	\$125,548,157
Projected Priority Level 1a Average Enrollment						51,881
Emergency Care						
Inpatient	1.9 adm.	3.86	7.2 days	\$1,337.75	\$0.80	\$34,856,762
Emergency Room			11.0 visits	\$206.47	\$0.19	\$8,265,880
Ambulance			5.0 units	\$148.09	\$0.06	\$2,707,091
Subtotal			23.2 services	\$543.19	\$1.05	\$45,829,733
ALL BENEFITS TOTAL			36,583.3 services	\$66.30	\$202.13	\$8,804,530,146

Type of Service	Projected Copay Revenue
Inpatient	\$11,838,601
Long Term Care	\$6,247,385
Domiciliary	\$39,725
Outpatient Basic/Specialty	\$55,292,846
Prescription Drugs	\$225,642,305
Subtotal	\$280,974,876

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Under Age 45, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	19.5 adm.	4.67	91.2 days	\$1,579.82	\$12.00	\$140,751,689
Surgical	6.1 adm.	6.14	37.4 days	\$3,079.02	\$9.59	\$112,415,317
Psychiatric	16.6 adm.	9.61	160.0 days	\$1,003.91	\$13.38	\$156,947,320
Substance Abuse	12.2 adm.	6.01	73.4 days	\$955.78	\$5.84	\$68,537,520
Maternity Deliveries	3.0 adm.	2.50	7.6 days	\$2,210.75	\$1.40	\$16,434,538
Maternity Non-Deliveries	0.3 adm.	2.59	0.8 days	\$2,200.54	\$0.14	\$1,655,968
Subtotal	57.8 adm.	6.41	370.3 days	\$1,372.84	\$42.36	\$496,742,352
LONG-TERM CARE						
HI SNF/ECF	*		4.4 days	\$799.46	\$0.30	\$3,459,966
Nursing Home	*		849.2 days	\$177.39	\$12.55	\$147,209,247
STAR I III III			60.5 days	\$427.36	\$2.16	\$25,284,835
Subtotal			914.2 days	\$196.96	\$15.01	\$175,954,048
NON-MEDICAL BENEFITS						
Blind Rehab			2.1 days	\$1,111.35	\$0.20	\$2,301,504
Spinal Cord Injury			29.8 days	\$1,076.01	\$2.67	\$31,304,228
Psych & PTSD Res Rehab Pgm	*		25.6 days	\$341.23	\$0.73	\$8,529,240
Substance Abuse Res Rehab	*		72.1 days	\$264.94	\$1.59	\$18,677,860
CWT/TR			46.2 days	\$81.35	\$0.31	\$3,672,505
Respite Care			0.5 days	\$177.69	\$0.01	\$92,656
Domiciliary	*		597.7 days	\$180.06	\$8.97	\$105,168,606
Subtotal			774.1 days	\$224.41	\$14.48	\$169,746,599
AMBULATORY						
Allergy Immunotherapy			149.8 proced	\$24.19	\$0.30	\$3,540,998
Allergy Testing			155.9 proced	\$5.84	\$0.08	\$890,225
Anesthesia			17.4 proced	\$439.22	\$0.64	\$7,472,603
Cardiovascular			63.0 proced	\$109.13	\$0.57	\$6,717,751
Consults			79.4 consults	\$144.15	\$0.95	\$11,187,597
Emergency Room Visits			218.2 visits	\$166.61	\$3.03	\$35,523,167
Glasses/Hearing Aids			16.0 visits	\$69.69	\$0.09	\$1,092,605
Hearing/Speech Exams			18.5 exams	\$43.66	\$0.07	\$788,830
Immunizations			105.0 proced	\$27.91	\$0.24	\$2,863,314
Inpatient Visits						
Maternity Deliveries			3.0 visits	\$3,796.58	\$0.96	\$11,268,923
Maternity Non-Deliveries			1.9 visits	\$1,198.50	\$0.19	\$2,195,726
Misc. Medical			237.8 proced	\$105.11	\$2.08	\$24,421,672
Office/Home Visits			2,340.2 visits	\$62.95	\$12.28	\$143,952,037
Outpatient Psychiatric			1,068.0 visits	\$128.73	\$11.46	\$134,349,418
Outpatient Alcohol & Drug Abuse			234.0 visits	\$80.26	\$1.57	\$18,353,787
Pathology			2,957.8 proced	\$23.74	\$5.85	\$68,614,899
Physical Exams			255.1 exams	\$195.40	\$4.15	\$48,711,735
Physical Medicine			981.8 visits	\$42.41	\$3.47	\$40,684,074
Radiology			566.1 proced	\$159.37	\$7.52	\$88,164,544
Surgery			140.0 proced	\$583.12	\$6.80	\$79,769,918
Sterilizations			1.7 proced	\$410.37	\$0.06	\$667,147
Therapeutic Injections			107.7 proced	\$78.41	\$0.70	\$8,251,704
Urgent Care Visits			57.5 visits	\$99.08	\$0.48	\$5,570,863
Vision Exams			136.1 exams	\$94.43	\$1.07	\$12,557,306
Subtotal			9,911.8 services	\$78.22	\$64.61	\$757,610,843
OTHER						
Prescription Drugs			8,194.9 scripts	\$16.52	\$11.29	\$132,331,229
PDN/Home Health			23.1 units	\$201.21	\$0.39	\$4,546,540
Ambulance			6.3 units	\$429.81	\$0.22	\$2,625,554
Durable Medical Equipment			99.3 units	\$74.47	\$0.62	\$7,229,345
Prosthetics			4.2 units	\$248.77	\$0.09	\$1,031,997
Subtotal			8,327.9 services	\$18.16	\$12.60	\$147,764,665
TOTAL WITHOUT ER MILLENNIUM BILL			20,298.3 services	\$88.12	\$149.05	\$1,747,818,507
ELDA TOTAL			18,749.2 services	\$79.95	\$124.91	\$1,464,773,588
Projected Average Enrollment						977,189

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Under Age 45, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			10.7 days	\$789.79	\$0.71	\$310,212
Nursing Home			6,280.6 days	\$177.16	\$92.72	\$40,749,000
Subtotal			6,291.3 days	\$178.21	\$93.43	\$41,059,212
Projected Priority Level 1a Average Enrollment						36,622
Emergency Care						
Inpatient	1.1 adm.	3.13	3.5 days	\$1,272.56	\$0.37	\$4,294,145
Emergency Room			22.3 visits	\$179.51	\$0.33	\$3,918,480
Ambulance			1.8 units	\$202.29	\$0.03	\$364,463
Subtotal			27.6 services	\$317.61	\$0.73	\$8,577,088
ALL BENEFITS TOTAL			20,325.9 services	\$88.43	\$149.78	\$1,756,395,595

Type of Service	Projected Copay Revenue
Inpatient	\$1,439,197
Long Term Care	\$280,833
Domiciliary	\$12,497
Outpatient Basic/Specialty	\$3,744,027
Prescription Drugs	\$15,496,325
Subtotal	\$19,252,849

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Ages 45 to 64, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	61.9 adm.	5.03	311.2 days	\$1,729.91	\$44.86	\$1,312,683,044
Surgical	18.3 adm.	8.80	161.1 days	\$3,372.01	\$45.28	\$1,325,092,597
Psychiatric	18.4 adm.	10.88	199.8 days	\$1,004.89	\$16.73	\$489,728,001
Substance Abuse	13.4 adm.	6.30	84.7 days	\$953.79	\$6.73	\$196,913,112
Maternity Deliveries	0.0 adm.	3.22	0.1 days	\$2,202.45	\$0.01	\$351,497
Maternity Non-Deliveries	0.0 adm.	3.31	0.0 days	\$2,188.34	\$0.00	\$44,770
Subtotal	112.0 adm.	6.76	756.9 days	\$1,801.32	\$113.61	\$3,324,813,021
LONG-TERM CARE						
HI SNF/ECF	*		16.6 days	\$799.98	\$1.11	\$32,347,495
Nursing Home	*		993.7 days	\$176.01	\$14.58	\$426,536,701
STAR I III III			136.0 days	\$427.36	\$4.84	\$141,767,135
Subtotal			1,146.3 days	\$214.86	\$20.52	\$600,651,331
NON-MEDICAL BENEFITS						
Blind Rehab			6.7 days	\$1,111.33	\$0.62	\$18,141,008
Spinal Cord Injury			62.7 days	\$1,076.01	\$5.62	\$164,487,426
Psych & PTSD Res Rehab Pgm	*		51.5 days	\$341.23	\$1.47	\$42,889,958
Substance Abuse Res Rehab	*		52.1 days	\$264.94	\$1.15	\$33,688,115
CWT/TR			27.1 days	\$81.35	\$0.18	\$5,372,266
Respite Care			1.3 days	\$175.98	\$0.02	\$551,721
Domiciliary	*		525.9 days	\$180.06	\$7.89	\$230,927,444
Subtotal			727.3 days	\$279.67	\$16.95	\$496,057,938
AMBULATORY						
Allergy Immunotherapy			190.9 proced	\$24.16	\$0.38	\$11,246,613
Allergy Testing			152.9 proced	\$6.05	\$0.08	\$2,254,022
Anesthesia			52.9 proced	\$478.42	\$2.11	\$61,753,213
Cardiovascular			324.9 proced	\$90.77	\$2.46	\$71,914,294
Consults			200.8 consults	\$144.00	\$2.41	\$70,518,705
Emergency Room Visits			255.7 visits	\$203.09	\$4.33	\$126,628,271
Glasses/Hearing Aids			61.6 visits	\$69.69	\$0.36	\$10,476,108
Hearing/Speech Exams			44.4 exams	\$48.97	\$0.18	\$5,304,285
Immunizations			319.5 proced	\$27.88	\$0.74	\$21,723,507
Inpatient Visits						
Maternity Deliveries			0.0 visits	\$3,928.25	\$0.01	\$194,720
Maternity Non-Deliveries			0.0 visits	\$1,523.60	\$0.00	\$75,078
Misc. Medical			769.0 proced	\$106.15	\$6.80	\$199,067,844
Office/Home Visits			4,582.1 visits	\$63.28	\$24.16	\$707,105,278
Outpatient Psychiatric			1,718.3 visits	\$128.29	\$18.37	\$537,610,387
Outpatient Alcohol & Drug Abuse			228.3 visits	\$79.92	\$1.52	\$44,507,952
Pathology			6,852.7 proced	\$23.75	\$13.56	\$396,903,953
Physical Exams			455.4 exams	\$251.16	\$9.53	\$278,914,738
Physical Medicine			1,407.5 visits	\$48.28	\$5.66	\$165,732,552
Radiology			984.1 proced	\$185.50	\$15.21	\$445,210,358
Surgery			425.3 proced	\$685.43	\$24.29	\$710,982,948
Sterilizations			0.3 proced	\$301.58	\$0.01	\$255,224
Therapeutic Injections			321.9 proced	\$84.43	\$2.26	\$66,270,866
Urgent Care Visits			112.1 visits	\$99.43	\$0.93	\$27,189,984
Vision Exams			304.6 exams	\$92.84	\$2.36	\$68,966,395
Subtotal			19,765.3 services	\$83.62	\$137.74	\$4,030,807,295
OTHER						
Prescription Drugs			26,468.7 scripts	\$17.54	\$38.68	\$1,132,094,024
PDN/Home Health			75.9 units	\$199.69	\$1.26	\$36,943,646
Ambulance			14.8 units	\$431.14	\$0.53	\$15,603,411
Durable Medical Equipment			198.4 units	\$74.37	\$1.23	\$35,986,630
Prosthetics			8.5 units	\$248.44	\$0.18	\$5,137,306
Subtotal			26,766.3 services	\$18.78	\$41.89	\$1,225,765,017
TOTAL WITHOUT ER MILLENNIUM BILL						
			49,162.1 services	\$80.72	\$330.71	\$9,678,094,602
ELDA TOTAL						
			47,522.2 services	\$76.90	\$304.52	\$8,911,704,889
Projected Average Enrollment						2,438,740

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Ages 45 to 64, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			32.1 days	\$787.21	\$2.11	\$4,004,931
Nursing Home			6,207.4 days	\$176.24	\$91.17	\$173,373,184
Subtotal			6,239.6 days	\$179.38	\$93.27	\$177,378,115
Projected Priority Level 1a Average Enrollment						158,476
Emergency Care						
Inpatient	3.1 adm.	3.61	11.1 days	\$1,448.71	\$1.34	\$39,308,371
Emergency Room			25.8 visits	\$219.70	\$0.47	\$13,834,471
Ambulance			3.9 units	\$202.52	\$0.07	\$1,939,658
Subtotal			40.9 services	\$552.58	\$1.88	\$55,082,500
ALL BENEFITS TOTAL			49,202.9 services	\$81.11	\$332.59	\$9,733,177,102
						Projected Copay Revenue
Inpatient						\$7,678,658
Long Term Care						\$1,146,270
Domiciliary						\$32,126
Outpatient Basic/Specialty						\$24,144,649
Prescription Drugs						\$131,735,341
Subtotal						\$155,912,116

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Under Age 65, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	49.8 adm.	4.99	248.2 days	\$1,714.14	\$35.46	\$1,453,434,733
Surgical	14.8 adm.	8.49	125.7 days	\$3,347.11	\$35.07	\$1,437,507,914
Psychiatric	17.9 adm.	10.55	188.4 days	\$1,004.65	\$15.78	\$646,675,321
Substance Abuse	13.1 adm.	6.22	81.4 days	\$954.30	\$6.48	\$265,450,632
Maternity Deliveries	0.9 adm.	2.52	2.2 days	\$2,210.58	\$0.41	\$16,786,035
Maternity Non-Deliveries	0.1 adm.	2.60	0.2 days	\$2,200.21	\$0.04	\$1,700,738
Subtotal	96.5 adm.	6.70	646.3 days	\$1,731.09	\$93.23	\$3,821,555,373
LONG-TERM CARE						
HI SNF/ECF	*		13.1 days	\$799.93	\$0.87	\$35,807,461
Nursing Home	*		952.4 days	\$176.36	\$14.00	\$573,745,948
STAR I III III			114.4 days	\$427.36	\$4.08	\$167,051,970
Subtotal			1,079.9 days	\$210.53	\$18.95	\$776,605,379
NON-MEDICAL BENEFITS						
Blind Rehab			5.4 days	\$1,111.33	\$0.50	\$20,442,512
Spinal Cord Injury			53.3 days	\$1,076.01	\$4.78	\$195,791,654
Psych & PTSD Res Rehab Pgm	*		44.1 days	\$341.23	\$1.25	\$51,419,198
Substance Abuse Res Rehab	*		57.9 days	\$264.94	\$1.28	\$52,365,975
CWT/TR			32.5 days	\$81.35	\$0.22	\$9,044,771
Respite Care			1.1 days	\$176.23	\$0.02	\$644,377
Domiciliary	*		546.4 days	\$180.06	\$8.20	\$336,096,050
Subtotal			740.7 days	\$263.15	\$16.24	\$665,804,537
AMBULATORY						
Allergy Immunotherapy			179.1 proced	\$24.17	\$0.36	\$14,787,611
Allergy Testing			153.7 proced	\$5.99	\$0.08	\$3,144,247
Anesthesia			42.8 proced	\$473.86	\$1.69	\$69,225,816
Cardiovascular			250.0 proced	\$92.09	\$1.92	\$78,632,045
Consults			166.1 consults	\$144.02	\$1.99	\$81,706,302
Emergency Room Visits			244.9 visits	\$193.80	\$3.96	\$162,151,438
Glasses/Hearing Aids			48.6 visits	\$69.69	\$0.28	\$11,568,713
Hearing/Speech Exams			37.0 exams	\$48.21	\$0.15	\$6,093,115
Immunizations			258.1 proced	\$27.88	\$0.60	\$24,586,821
Inpatient Visits						
Maternity Deliveries			0.9 visits	\$3,798.74	\$0.28	\$11,463,643
Maternity Non-Deliveries			0.6 visits	\$1,207.01	\$0.06	\$2,270,804
Misc. Medical			617.0 proced	\$106.04	\$5.45	\$223,489,516
Office/Home Visits			3,940.8 visits	\$63.22	\$20.76	\$851,057,315
Outpatient Psychiatric			1,532.3 visits	\$128.38	\$16.39	\$671,959,805
Outpatient Alcohol & Drug Abuse			230.0 visits	\$80.02	\$1.53	\$62,861,739
Pathology			5,738.5 proced	\$23.75	\$11.36	\$465,518,852
Physical Exams			398.1 exams	\$240.94	\$7.99	\$327,626,473
Physical Medicine			1,285.7 visits	\$47.00	\$5.04	\$206,416,626
Radiology			864.5 proced	\$180.61	\$13.01	\$533,374,902
Surgery			343.7 proced	\$673.51	\$19.29	\$790,752,866
Sterilizations			0.7 proced	\$373.13	\$0.02	\$922,371
Therapeutic Injections			260.6 proced	\$83.72	\$1.82	\$74,522,570
Urgent Care Visits			96.5 visits	\$99.37	\$0.80	\$32,760,847
Vision Exams			256.4 exams	\$93.08	\$1.99	\$81,523,701
Subtotal			16,946.5 services	\$82.72	\$116.82	\$4,788,418,138
OTHER						
Prescription Drugs			21,241.2 scripts	\$17.43	\$30.85	\$1,264,425,253
PDN/Home Health			60.8 units	\$199.85	\$1.01	\$41,490,186
Ambulance			12.4 units	\$430.95	\$0.44	\$18,228,965
Durable Medical Equipment			170.1 units	\$74.39	\$1.05	\$43,215,975
Prosthetics			7.3 units	\$248.49	\$0.15	\$6,169,303
Subtotal			21,491.7 services	\$18.71	\$33.51	\$1,373,529,682
TOTAL WITHOUT ER MILLENNIUM BILL			40,905.0 services	\$81.77	\$278.74	\$11,425,913,109
ELDA TOTAL			39,291.2 services	\$77.31	\$253.14	\$10,376,478,477
Projected Average Enrollment						3,415,929

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Under Age 65, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			28.1 days	\$787.40	\$1.84	\$4,315,143
Nursing Home			6,221.2 days	\$176.42	\$91.46	\$214,122,184
Subtotal			6,249.3 days	\$179.16	\$93.30	\$218,437,327
Projected Priority Level 1a Average Enrollment						195,098
Emergency Care						
Inpatient	2.5 adm.	3.55	8.9 days	\$1,429.23	\$1.06	\$43,602,516
Emergency Room			24.8 visits	\$209.35	\$0.43	\$17,752,951
Ambulance			3.3 units	\$202.48	\$0.06	\$2,304,121
Subtotal			37.1 services	\$502.50	\$1.55	\$63,659,588
ALL BENEFITS TOTAL			40,942.1 services	\$82.15	\$280.29	\$11,489,572,697
						Projected Copay Revenue
Type of Service						
Inpatient						\$9,117,855
Long Term Care						\$1,427,103
Domiciliary						\$44,623
Outpatient Basic/Specialty						\$27,888,676
Prescription Drugs						\$147,231,666
Subtotal						\$175,164,965

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Ages 65 and Over, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	76.3 adm.	5.85	446.3 days	\$1,395.40	\$51.89	\$1,842,819,095
Surgical	18.1 adm.	10.74	194.4 days	\$2,826.93	\$45.80	\$1,626,458,198
Psychiatric	4.0 adm.	12.53	50.7 days	\$950.58	\$4.01	\$142,500,395
Substance Abuse	1.3 adm.	7.40	9.4 days	\$951.58	\$0.74	\$26,375,276
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	99.7 adm.	7.03	700.7 days	\$1,754.50	\$102.45	\$3,638,152,964
LONG-TERM CARE						
HI SNF/ECF	*		194.3 days	\$612.90	\$9.93	\$352,455,385
Nursing Home	*		2,870.0 days	\$174.72	\$41.79	\$1,483,861,745
STAR I III III			96.1 days	\$427.36	\$3.42	\$121,556,115
Subtotal			3,160.4 days	\$209.35	\$55.13	\$1,957,873,245
NON-MEDICAL BENEFITS						
Blind Rehab			18.2 days	\$1,111.33	\$1.68	\$59,784,186
Spinal Cord Injury			34.3 days	\$1,076.01	\$3.07	\$109,106,058
Psych & PTSD Res Rehab Pgm	*		2.1 days	\$341.23	\$0.06	\$2,097,092
Substance Abuse Res Rehab	*		1.8 days	\$264.93	\$0.04	\$1,379,767
CWT/TR			- days		\$0.00	\$0
Respite Care			6.1 days	\$174.61	\$0.09	\$3,151,465
Domiciliary	*		95.8 days	\$180.06	\$1.44	\$51,039,703
Subtotal			158.2 days	\$484.04	\$6.38	\$226,558,271
AMBULATORY						
Allergy Immunotherapy			44.8 proced	\$25.40	\$0.09	\$3,365,986
Allergy Testing			55.0 proced	\$6.71	\$0.03	\$1,091,960
Anesthesia			56.5 proced	\$146.95	\$0.69	\$24,561,257
Cardiovascular			425.8 proced	\$89.83	\$3.19	\$113,193,318
Consults			297.2 consults	\$170.97	\$4.23	\$150,382,557
Emergency Room Visits			174.2 visits	\$101.11	\$1.47	\$52,131,659
Glasses/Hearing Aids			78.0 visits	\$69.69	\$0.45	\$16,077,785
Hearing/Speech Exams			104.0 exams	\$67.87	\$0.59	\$20,894,490
Immunizations			467.2 proced	\$23.57	\$0.92	\$32,592,051
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			1,000.7 proced	\$88.42	\$7.37	\$261,814,517
Office/Home Visits			4,744.9 visits	\$66.14	\$26.15	\$928,673,846
Outpatient Psychiatric			341.5 visits	\$103.93	\$2.96	\$105,018,399
Outpatient Alcohol & Drug Abuse			85.4 visits	\$103.93	\$0.74	\$26,254,588
Pathology			7,539.4 proced	\$30.95	\$19.44	\$690,451,479
Physical Exams			340.8 exams	\$189.62	\$5.38	\$191,222,891
Physical Medicine			634.0 visits	\$59.86	\$3.16	\$112,317,914
Radiology			878.1 proced	\$179.29	\$13.12	\$465,858,650
Surgery			561.3 proced	\$330.10	\$15.44	\$548,304,610
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			279.8 proced	\$66.06	\$1.54	\$54,690,197
Urgent Care Visits			108.4 visits	\$105.78	\$0.96	\$33,936,608
Vision Exams			396.4 exams	\$100.14	\$3.31	\$117,471,497
Subtotal			18,613.3 services	\$71.72	\$111.24	\$3,950,306,259
OTHER						
Prescription Drugs			38,567.6 scripts	\$17.30	\$55.59	\$1,973,896,687
PDN/Home Health			1,296.0 units	\$112.43	\$12.14	\$431,201,757
Ambulance			63.7 units	\$231.95	\$1.23	\$43,708,274
Durable Medical Equipment			758.3 units	\$38.28	\$2.42	\$85,893,794
Prosthetics			59.4 units	\$55.79	\$0.28	\$9,799,191
Subtotal			40,745.0 services	\$21.10	\$71.65	\$2,544,499,703
TOTAL WITHOUT ER MILLENNIUM BILL			63,377.6 services	\$65.68	\$346.86	\$12,317,390,442
ELDA TOTAL			60,213.7 services	\$58.52	\$293.62	\$10,426,556,750
Projected Average Enrollment						2,959,225

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Ages 65 and Over, All Priorities, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			429.4 days	\$615.69	\$22.03	\$27,381,355
Nursing Home			27,031.9 days	\$174.52	\$393.13	\$488,573,376
Subtotal			27,461.4 days	\$181.42	\$415.16	\$515,954,731
Projected Priority Level 1a Average Enrollment						103,565
Emergency Care						
Inpatient	2.9 adm.	4.14	12.1 days	\$1,139.48	\$1.15	\$40,692,938
Emergency Room			9.2 visits	\$206.38	\$0.16	\$5,637,691
Ambulance			8.6 units	\$110.74	\$0.08	\$2,820,046
Subtotal			29.9 services	\$555.40	\$1.38	\$49,150,675
ALL BENEFITS TOTAL			63,407.5 services	\$65.91	\$348.25	\$12,366,541,117

Type of Service	Projected Copay Revenue
Inpatient	\$9,718,124
Long Term Care	\$6,447,932
Domiciliary	\$9,441
Outpatient Basic/Specialty	\$49,663,272
Prescription Drugs	\$285,854,830
Subtotal	\$335,527,543

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Under Age 65, Priority 1, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	100.2 adm.	4.84	485.1 days	\$1,686.89	\$68.19	\$290,571,796
Surgical	29.4 adm.	8.22	242.0 days	\$3,297.57	\$66.51	\$283,421,039
Psychiatric	63.5 adm.	11.20	710.6 days	\$999.39	\$59.18	\$252,172,951
Substance Abuse	14.9 adm.	6.41	95.3 days	\$946.25	\$7.51	\$32,010,923
Maternity Deliveries	1.0 adm.	2.54	2.6 days	\$2,187.52	\$0.47	\$2,004,420
Maternity Non-Deliveries	0.1 adm.	2.63	0.3 days	\$2,177.17	\$0.05	\$205,296
Subtotal	209.1 adm.	7.35	1,535.9 days	\$1,577.62	\$201.92	\$860,386,425
LONG-TERM CARE						
HI SNF/ECF	*		26.1 days	\$786.84	\$1.71	\$7,300,879
Nursing Home	*		4,154.8 days	\$176.49	\$61.11	\$260,380,013
STAR I III III			489.5 days	\$427.36	\$17.43	\$74,289,349
Subtotal			4,670.5 days	\$206.20	\$80.26	\$341,970,241
NON-MEDICAL BENEFITS						
Blind Rehab			13.5 days	\$1,111.34	\$1.25	\$5,310,030
Spinal Cord Injury			175.8 days	\$1,076.01	\$15.76	\$67,167,900
Psych & PTSD Res Rehab Pgm	*		192.9 days	\$341.23	\$5.48	\$23,367,784
Substance Abuse Res Rehab	*		57.3 days	\$264.94	\$1.26	\$5,388,282
CWT/TR			15.5 days	\$81.35	\$0.10	\$447,222
Respite Care			2.7 days	\$176.61	\$0.04	\$169,819
Domiciliary	*		519.3 days	\$180.06	\$7.79	\$33,203,242
Subtotal			976.9 days	\$389.34	\$31.70	\$135,054,279
AMBULATORY						
Allergy Immunotherapy			462.6 proced	\$24.04	\$0.93	\$3,948,862
Allergy Testing			396.4 proced	\$5.95	\$0.20	\$837,828
Anesthesia			94.7 proced	\$471.82	\$3.72	\$15,861,952
Cardiovascular			560.5 proced	\$91.65	\$4.28	\$18,240,193
Consults			358.2 consults	\$143.14	\$4.27	\$18,205,963
Emergency Room Visits			427.4 visits	\$190.71	\$6.79	\$28,942,879
Glasses/Hearing Aids			148.4 visits	\$69.69	\$0.86	\$3,671,791
Hearing/Speech Exams			80.5 exams	\$47.78	\$0.32	\$1,365,840
Immunizations			459.4 proced	\$27.68	\$1.06	\$4,515,590
Inpatient Visits						
Maternity Deliveries			1.0 visits	\$3,782.58	\$0.32	\$1,366,923
Maternity Non-Deliveries			0.7 visits	\$1,238.36	\$0.07	\$286,718
Misc. Medical			1,511.1 proced	\$103.78	\$13.07	\$55,688,125
Office/Home Visits			8,493.5 visits	\$62.99	\$44.58	\$189,976,840
Outpatient Psychiatric			4,684.2 visits	\$128.09	\$50.00	\$213,050,044
Outpatient Alcohol & Drug Abuse			643.9 visits	\$79.80	\$4.28	\$18,246,162
Pathology			10,454.7 proced	\$23.54	\$20.51	\$87,375,076
Physical Exams			722.4 exams	\$237.42	\$14.29	\$60,897,885
Physical Medicine			2,752.0 visits	\$46.22	\$10.60	\$45,169,115
Radiology			1,614.3 proced	\$176.98	\$23.81	\$101,447,093
Surgery			761.7 proced	\$666.44	\$42.30	\$180,250,883
Sterilizations			1.2 proced	\$401.84	\$0.04	\$172,243
Therapeutic Injections			634.5 proced	\$83.06	\$4.39	\$18,713,269
Urgent Care Visits			207.8 visits	\$98.76	\$1.71	\$7,287,480
Vision Exams			559.4 exams	\$92.56	\$4.32	\$18,386,745
Subtotal			36,030.6 services	\$85.50	\$256.72	\$1,093,905,499
OTHER						
Prescription Drugs			48,608.6 scripts	\$16.84	\$68.19	\$290,581,159
PDN/Home Health			125.0 units	\$197.44	\$2.06	\$8,763,121
Ambulance			19.9 units	\$426.20	\$0.71	\$3,007,081
Durable Medical Equipment			308.9 units	\$72.82	\$1.87	\$7,987,308
Prosthetics			13.2 units	\$243.25	\$0.27	\$1,140,248
Subtotal			49,075.5 services	\$17.87	\$73.10	\$311,478,917
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			92,289.4 services	\$83.70	\$643.69	\$2,742,795,361
			87,339.0 services	\$77.81	\$566.33	\$2,413,155,161
Projected Average Enrollment						355,087

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Under Age 65, Priority 1, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			28.1 days	\$787.40	\$1.84	\$4,315,143
Nursing Home			6,221.2 days	\$176.42	\$91.46	\$214,122,184
Subtotal			6,249.3 days	\$179.16	\$93.30	\$218,437,327
Projected Priority Level 1a Average Enrollment						195,098
Emergency Care						
Inpatient	5.4 adm.	3.53	19.0 days	\$1,417.37	\$2.24	\$9,542,289
Emergency Room			48.1 visits	\$209.42	\$0.84	\$3,573,981
Ambulance			5.4 units	\$203.45	\$0.09	\$391,986
Subtotal			72.4 services	\$525.10	\$3.17	\$13,508,256
ALL BENEFITS TOTAL			92,361.8 services	\$84.04	\$646.86	\$2,756,303,617

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$0
Subtotal	\$0

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Under Age 65, Priority 2, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	34.1 adm.	4.57	156.1 days	\$1,687.92	\$21.96	\$69,512,961
Surgical	11.3 adm.	6.84	77.1 days	\$3,289.66	\$21.14	\$66,939,660
Psychiatric	12.3 adm.	9.72	119.3 days	\$993.16	\$9.88	\$31,266,868
Substance Abuse	7.1 adm.	6.77	48.0 days	\$946.16	\$3.79	\$11,988,211
Maternity Deliveries	1.5 adm.	2.50	3.7 days	\$2,198.83	\$0.67	\$2,132,781
Maternity Non-Deliveries	0.1 adm.	2.59	0.4 days	\$2,188.57	\$0.07	\$215,661
Subtotal	66.4 adm.	6.10	404.6 days	\$1,705.41	\$57.51	\$182,056,142
LONG-TERM CARE						
HI SNF/ECF	*		9.7 days	\$798.09	\$0.64	\$2,032,127
Nursing Home	*		959.8 days	\$176.72	\$14.13	\$44,744,588
STAR I III III			44.7 days	\$427.36	\$1.59	\$5,041,797
Subtotal			1,014.1 days	\$193.68	\$16.37	\$51,818,512
NON-MEDICAL BENEFITS						
Blind Rehab			5.0 days	\$1,111.35	\$0.46	\$1,460,580
Spinal Cord Injury			30.8 days	\$1,076.01	\$2.76	\$8,741,675
Psych & PTSD Res Rehab Pgm	*		48.0 days	\$341.23	\$1.37	\$4,324,053
Substance Abuse Res Rehab	*		44.7 days	\$264.94	\$0.99	\$3,126,595
CWT/TR			18.9 days	\$81.35	\$0.13	\$405,375
Respite Care			0.7 days	\$176.71	\$0.01	\$34,023
Domiciliary	*		422.1 days	\$180.06	\$6.33	\$20,049,463
Subtotal			570.2 days	\$253.54	\$12.05	\$38,141,764
AMBULATORY						
Allergy Immunotherapy			176.6 proced	\$23.96	\$0.35	\$1,116,138
Allergy Testing			156.0 proced	\$5.91	\$0.08	\$243,130
Anesthesia			41.9 proced	\$468.36	\$1.63	\$5,173,813
Cardiovascular			203.9 proced	\$91.83	\$1.56	\$4,940,383
Consults			221.4 consults	\$142.66	\$2.63	\$8,333,936
Emergency Room Visits			208.2 visits	\$185.16	\$3.21	\$10,170,845
Glasses/Hearing Aids			75.5 visits	\$69.69	\$0.44	\$1,388,019
Hearing/Speech Exams			50.2 exams	\$47.24	\$0.20	\$625,488
Immunizations			265.6 proced	\$27.62	\$0.61	\$1,935,112
Inpatient Visits						
Maternity Deliveries			1.5 visits	\$3,771.87	\$0.46	\$1,462,580
Maternity Non-Deliveries			0.9 visits	\$1,198.90	\$0.09	\$288,803
Misc. Medical			542.6 proced	\$103.72	\$4.69	\$14,847,468
Office/Home Visits			3,848.7 visits	\$62.66	\$20.10	\$63,627,975
Outpatient Psychiatric			1,291.4 visits	\$127.55	\$13.73	\$43,458,005
Outpatient Alcohol & Drug Abuse			191.9 visits	\$79.48	\$1.27	\$4,024,400
Pathology			5,593.3 proced	\$23.46	\$10.93	\$34,613,371
Physical Exams			346.2 exams	\$232.24	\$6.70	\$21,212,686
Physical Medicine			1,078.4 visits	\$45.50	\$4.09	\$12,945,202
Radiology			979.9 proced	\$172.79	\$14.11	\$44,668,170
Surgery			335.3 proced	\$658.27	\$18.39	\$58,227,889
Sterilizations			1.0 proced	\$399.52	\$0.03	\$108,951
Therapeutic Injections			228.7 proced	\$82.47	\$1.57	\$4,975,318
Urgent Care Visits			94.3 visits	\$98.29	\$0.77	\$2,445,056
Vision Exams			351.2 exams	\$92.32	\$2.70	\$8,553,116
Subtotal			16,284.6 services	\$81.32	\$110.36	\$349,385,854
OTHER						
Prescription Drugs			20,398.2 scripts	\$17.66	\$30.01	\$95,016,738
PDN/Home Health			49.7 units	\$200.20	\$0.83	\$2,623,371
Ambulance			11.3 units	\$424.37	\$0.40	\$1,261,127
Durable Medical Equipment			158.4 units	\$73.28	\$0.97	\$3,062,592
Prosthetics			6.8 units	\$244.80	\$0.14	\$437,205
Subtotal			20,624.3 services	\$18.82	\$32.35	\$102,401,033
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			38,898.0 services	\$70.53	\$228.63	\$723,803,305
			37,413.7 services	\$65.81	\$205.17	\$649,526,479
Projected Average Enrollment						263,819

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Under Age 65, Priority 2, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	1.8 adm.	3.15	5.7 days	\$1,408.49	\$0.67	\$2,106,724
Emergency Room			24.1 visits	\$201.73	\$0.40	\$1,282,054
Ambulance			2.9 units	\$201.19	\$0.05	\$156,465
Subtotal			32.7 services	\$410.87	\$1.12	\$3,545,243
ALL BENEFITS TOTAL			38,930.7 services	\$70.82	\$229.75	\$727,348,548

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$14,520,618
Subtotal	\$14,520,618

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Under Age 65, Priority 3, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	26.5 adm.	4.59	121.7 days	\$1,694.46	\$17.19	\$110,086,577
Surgical	8.5 adm.	7.14	61.0 days	\$3,321.24	\$16.87	\$108,037,306
Psychiatric	8.5 adm.	9.87	83.5 days	\$997.81	\$6.94	\$44,457,058
Substance Abuse	6.8 adm.	6.47	44.0 days	\$946.82	\$3.47	\$22,208,417
Maternity Deliveries	1.1 adm.	2.51	2.7 days	\$2,223.31	\$0.50	\$3,231,771
Maternity Non-Deliveries	0.1 adm.	2.59	0.3 days	\$2,212.94	\$0.05	\$325,574
Subtotal	51.5 adm.	6.08	313.2 days	\$1,725.50	\$45.03	\$288,346,703
LONG-TERM CARE						
HI SNF/ECF	*		6.6 days	\$797.57	\$0.44	\$2,822,858
Nursing Home	*		548.1 days	\$176.52	\$8.06	\$51,625,918
STAR I III III			40.9 days	\$427.36	\$1.46	\$9,317,621
Subtotal			595.6 days	\$200.64	\$9.96	\$63,766,397
NON-MEDICAL BENEFITS						
Blind Rehab			4.2 days	\$1,111.33	\$0.39	\$2,481,149
Spinal Cord Injury			29.6 days	\$1,076.01	\$2.65	\$16,998,628
Psych & PTSD Res Rehab Pgm	*		21.3 days	\$341.23	\$0.61	\$3,885,630
Substance Abuse Res Rehab	*		42.8 days	\$264.94	\$0.94	\$6,050,124
CWT/TR			24.6 days	\$81.35	\$0.17	\$1,069,613
Respite Care			0.7 days	\$176.58	\$0.01	\$66,812
Domiciliary	*		378.6 days	\$180.06	\$5.68	\$36,372,737
Subtotal			501.8 days	\$249.92	\$10.45	\$66,924,693
AMBULATORY						
Allergy Immunotherapy			124.6 proced	\$24.03	\$0.25	\$1,598,102
Allergy Testing			110.2 proced	\$5.92	\$0.05	\$348,218
Anesthesia			30.7 proced	\$467.75	\$1.20	\$7,671,060
Cardiovascular			148.2 proced	\$92.01	\$1.14	\$7,274,211
Consults			168.5 consults	\$143.38	\$2.01	\$12,890,498
Emergency Room Visits			168.2 visits	\$185.66	\$2.60	\$16,664,229
Glasses/Hearing Aids			52.2 visits	\$69.69	\$0.30	\$1,941,016
Hearing/Speech Exams			38.2 exams	\$47.56	\$0.15	\$969,989
Immunizations			199.7 proced	\$27.71	\$0.46	\$2,953,144
Inpatient Visits						
Maternity Deliveries			1.1 visits	\$3,774.42	\$0.34	\$2,186,347
Maternity Non-Deliveries			0.7 visits	\$1,201.30	\$0.07	\$429,216
Misc. Medical			387.6 proced	\$104.43	\$3.37	\$21,598,028
Office/Home Visits			2,817.3 visits	\$62.83	\$14.75	\$94,457,997
Outpatient Psychiatric			808.6 visits	\$127.46	\$8.59	\$54,994,589
Outpatient Alcohol & Drug Abuse			126.6 visits	\$79.40	\$0.84	\$5,364,053
Pathology			4,219.8 proced	\$23.48	\$8.26	\$52,881,940
Physical Exams			263.7 exams	\$234.65	\$5.16	\$33,014,705
Physical Medicine			808.7 visits	\$45.87	\$3.09	\$19,795,253
Radiology			707.8 proced	\$174.37	\$10.28	\$65,858,987
Surgery			246.1 proced	\$661.89	\$13.57	\$86,922,632
Sterilizations			0.8 proced	\$382.14	\$0.03	\$167,110
Therapeutic Injections			163.0 proced	\$82.75	\$1.12	\$7,198,963
Urgent Care Visits			69.1 visits	\$98.62	\$0.57	\$3,635,877
Vision Exams			266.8 exams	\$92.74	\$2.06	\$13,202,653
Subtotal			11,928.0 services	\$80.76	\$80.27	\$514,018,817
OTHER						
Prescription Drugs			14,286.1 scripts	\$17.73	\$21.11	\$135,179,713
PDN/Home Health			30.5 units	\$199.09	\$0.51	\$3,245,466
Ambulance			10.0 units	\$428.34	\$0.36	\$2,292,634
Durable Medical Equipment			102.6 units	\$73.66	\$0.63	\$4,032,865
Prosthetics			4.4 units	\$246.05	\$0.09	\$575,702
Subtotal			14,433.7 services	\$18.87	\$22.69	\$145,326,380
TOTAL WITHOUT ER MILLENNIUM BILL						
			27,772.2 services	\$72.76	\$168.40	\$1,078,382,990
ELDA TOTAL						
			26,774.8 services	\$68.42	\$152.67	\$977,625,723
Projected Average Enrollment						533,631

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Under Age 65, Priority 3, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	1.9 adm.	3.22	6.0 days	\$1,419.14	\$0.71	\$4,538,837
Emergency Room			17.5 visits	\$200.94	\$0.29	\$1,876,632
Ambulance			4.1 units	\$198.22	\$0.07	\$438,751
Subtotal			27.6 services	\$464.66	\$1.07	\$6,854,220
ALL BENEFITS TOTAL			27,799.9 services	\$73.15	\$169.47	\$1,085,237,210

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$20,570,399
Subtotal	\$20,570,399

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Under Age 65, Priority 4, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	263.2 adm.	6.59	1,733.6 days	\$1,725.39	\$249.27	\$214,550,943
Surgical	77.4 adm.	13.73	1,062.0 days	\$3,359.41	\$297.31	\$255,906,036
Psychiatric	219.2 adm.	10.91	2,391.8 days	\$1,010.54	\$201.42	\$173,364,912
Substance Abuse	180.4 adm.	6.38	1,150.7 days	\$955.80	\$91.65	\$78,887,295
Maternity Deliveries	0.3 adm.	2.60	0.8 days	\$2,244.39	\$0.15	\$127,983
Maternity Non-Deliveries	0.0 adm.	2.70	0.1 days	\$2,233.31	\$0.02	\$13,397
Subtotal	740.5 adm.	8.56	6,339.0 days	\$1,589.80	\$839.81	\$722,850,566
LONG-TERM CARE						
HI SNF/ECF	*		138.1 days	\$801.86	\$9.23	\$7,940,871
Nursing Home	*		3,663.9 days	\$174.38	\$53.24	\$45,826,211
STAR I III III			1,395.4 days	\$427.36	\$49.70	\$42,774,710
Subtotal			5,197.3 days	\$258.97	\$112.16	\$96,541,792
NON-MEDICAL BENEFITS						
Blind Rehab			117.3 days	\$1,111.33	\$10.86	\$9,349,704
Spinal Cord Injury			1,234.0 days	\$1,076.01	\$110.65	\$95,236,520
Psych & PTSD Res Rehab Pgm	*		276.7 days	\$341.23	\$7.87	\$6,771,895
Substance Abuse Res Rehab	*		425.0 days	\$264.94	\$9.38	\$8,076,365
CWT/TR			331.9 days	\$81.35	\$2.25	\$1,936,387
Respite Care			12.2 days	\$174.50	\$0.18	\$152,225
Domiciliary	*		3,573.1 days	\$180.06	\$53.61	\$46,146,260
Subtotal			5,970.0 days	\$391.55	\$194.80	\$167,669,356
AMBULATORY						
Allergy Immunotherapy			620.9 proced	\$24.23	\$1.25	\$1,079,314
Allergy Testing			508.3 proced	\$6.03	\$0.26	\$219,890
Anesthesia			140.0 proced	\$477.18	\$5.57	\$4,792,167
Cardiovascular			908.1 proced	\$91.74	\$6.94	\$5,975,039
Consults			366.7 consults	\$143.80	\$4.40	\$3,782,908
Emergency Room Visits			978.6 visits	\$196.96	\$16.06	\$13,825,175
Glasses/Hearing Aids			86.5 visits	\$69.69	\$0.50	\$432,410
Hearing/Speech Exams			83.2 exams	\$48.30	\$0.33	\$288,266
Immunizations			443.5 proced	\$27.89	\$1.03	\$887,432
Inpatient Visits						
Maternity Deliveries			0.3 visits	\$3,866.40	\$0.10	\$84,807
Maternity Non-Deliveries			0.2 visits	\$1,317.10	\$0.02	\$19,442
Misc. Medical			2,245.8 proced	\$105.93	\$19.83	\$17,064,276
Office/Home Visits			14,128.9 visits	\$63.35	\$74.58	\$64,196,704
Outpatient Psychiatric			8,280.4 visits	\$128.85	\$88.91	\$76,528,177
Outpatient Alcohol & Drug Abuse			1,287.7 visits	\$80.33	\$8.62	\$7,419,645
Pathology			14,510.6 proced	\$23.63	\$28.57	\$24,593,613
Physical Exams			1,816.3 exams	\$247.25	\$37.42	\$32,211,285
Physical Medicine			8,202.7 visits	\$47.41	\$32.41	\$27,894,971
Radiology			2,003.6 proced	\$182.88	\$30.53	\$26,282,294
Surgery			1,124.9 proced	\$685.33	\$64.24	\$55,294,225
Sterilizations			0.9 proced	\$318.12	\$0.03	\$21,583
Therapeutic Injections			941.0 proced	\$84.02	\$6.59	\$5,671,102
Urgent Care Visits			347.9 visits	\$99.74	\$2.89	\$2,488,607
Vision Exams			571.0 exams	\$92.85	\$4.42	\$3,802,549
Subtotal			59,598.0 services	\$87.69	\$435.51	\$374,855,881
OTHER						
Prescription Drugs			50,789.7 scripts	\$18.09	\$76.57	\$65,905,597
PDN/Home Health			281.6 units	\$199.12	\$4.67	\$4,021,640
Ambulance			32.5 units	\$431.00	\$1.17	\$1,003,282
Durable Medical Equipment			634.4 units	\$74.48	\$3.94	\$3,388,973
Prosthetics			27.1 units	\$248.78	\$0.56	\$483,786
Subtotal			51,765.2 services	\$20.15	\$86.91	\$74,803,278
TOTAL WITHOUT ER MILLENNIUM BILL			128,869.6 services	\$155.43	\$1,669.19	\$1,436,720,873
ELDA TOTAL			120,792.9 services	\$152.58	\$1,535.86	\$1,321,959,271
Projected Average Enrollment						71,727

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Under Age 65, Priority 4, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	9.0 adm.	5.30	47.6 days	\$1,490.16	\$5.91	\$5,087,150
Emergency Room			75.0 visits	\$213.97	\$1.34	\$1,150,940
Ambulance			5.1 units	\$205.72	\$0.09	\$75,020
Subtotal			127.7 services	\$689.40	\$7.33	\$6,313,110
ALL BENEFITS TOTAL			128,997.3 services	\$155.96	\$1,676.52	\$1,443,033,983

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$3,931,938
Subtotal	\$3,931,938

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Under Age 65, Priority 5, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	63.7 adm.	4.87	310.4 days	\$1,723.68	\$44.59	\$663,565,064
Surgical	17.9 adm.	8.08	144.9 days	\$3,368.97	\$40.68	\$605,402,334
Psychiatric	10.2 adm.	9.63	98.3 days	\$1,011.34	\$8.28	\$123,248,907
Substance Abuse	14.6 adm.	6.06	88.6 days	\$957.08	\$7.07	\$105,134,659
Maternity Deliveries	1.1 adm.	2.52	2.7 days	\$2,219.93	\$0.50	\$7,371,113
Maternity Non-Deliveries	0.1 adm.	2.60	0.3 days	\$2,209.75	\$0.05	\$746,195
Subtotal	107.6 adm.	5.99	645.2 days	\$1,881.73	\$101.17	\$1,505,468,272
LONG-TERM CARE						
HI SNF/ECF	*		12.1 days	\$804.70	\$0.81	\$12,064,409
Nursing Home	*		695.5 days	\$176.41	\$10.22	\$152,141,238
STAR I III III			48.1 days	\$427.36	\$1.71	\$25,487,000
Subtotal			755.6 days	\$202.44	\$12.75	\$189,692,647
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			2.5 days	\$1,076.01	\$0.22	\$3,306,499
Psych & PTSD Res Rehab Pgm	*		27.4 days	\$341.23	\$0.78	\$11,596,464
Substance Abuse Res Rehab	*		80.6 days	\$264.94	\$1.78	\$26,474,461
CWT/TR			49.2 days	\$81.35	\$0.33	\$4,964,742
Respite Care			0.6 days	\$176.23	\$0.01	\$135,568
Domiciliary	*		841.5 days	\$180.06	\$12.63	\$187,898,441
Subtotal			1,001.8 days	\$188.66	\$15.75	\$234,376,175
AMBULATORY						
Allergy Immunotherapy			187.0 proced	\$24.23	\$0.38	\$5,618,292
Allergy Testing			159.3 proced	\$6.01	\$0.08	\$1,187,705
Anesthesia			47.6 proced	\$474.38	\$1.88	\$28,008,303
Cardiovascular			284.9 proced	\$92.12	\$2.19	\$32,538,767
Consults			154.7 consults	\$144.23	\$1.86	\$27,668,068
Emergency Room Visits			309.8 visits	\$196.73	\$5.08	\$75,577,081
Glasses/Hearing Aids			36.7 visits	\$69.69	\$0.21	\$3,175,383
Hearing/Speech Exams			34.9 exams	\$48.59	\$0.14	\$2,102,616
Immunizations			285.4 proced	\$27.87	\$0.66	\$9,861,663
Inpatient Visits						
Maternity Deliveries			1.1 visits	\$3,814.87	\$0.34	\$5,034,917
Maternity Non-Deliveries			0.7 visits	\$1,202.29	\$0.07	\$985,316
Misc. Medical			677.6 proced	\$107.15	\$6.05	\$90,033,549
Office/Home Visits			4,353.9 visits	\$63.26	\$22.95	\$341,561,166
Outpatient Psychiatric			1,535.9 visits	\$128.56	\$16.45	\$244,855,887
Outpatient Alcohol & Drug Abuse			243.3 visits	\$80.17	\$1.63	\$24,183,128
Pathology			6,644.0 proced	\$23.75	\$13.15	\$195,683,824
Physical Exams			481.3 exams	\$241.93	\$9.70	\$144,406,487
Physical Medicine			1,520.8 visits	\$47.62	\$6.03	\$89,806,122
Radiology			999.8 proced	\$182.71	\$15.22	\$226,528,084
Surgery			382.5 proced	\$680.54	\$21.69	\$322,821,353
Sterilizations			0.8 proced	\$352.99	\$0.02	\$343,358
Therapeutic Injections			287.0 proced	\$84.03	\$2.01	\$29,902,364
Urgent Care Visits			107.2 visits	\$99.56	\$0.89	\$13,240,195
Vision Exams			240.3 exams	\$93.22	\$1.87	\$27,778,226
Subtotal			18,976.4 services	\$82.56	\$130.56	\$1,942,901,854
OTHER						
Prescription Drugs			23,032.7 scripts	\$17.44	\$33.47	\$498,067,131
PDN/Home Health			80.1 units	\$201.40	\$1.34	\$20,014,274
Ambulance			14.5 units	\$434.40	\$0.52	\$7,801,816
Durable Medical Equipment			223.8 units	\$75.29	\$1.40	\$20,890,468
Prosthetics			9.6 units	\$251.50	\$0.20	\$2,982,233
Subtotal			23,360.6 services	\$18.98	\$36.94	\$549,755,922
TOTAL WITHOUT ER MILLENNIUM BILL			44,739.6 services	\$79.71	\$297.17	\$4,422,194,870
ELDA TOTAL			43,082.6 services	\$75.47	\$270.95	\$4,032,019,857
Projected Average Enrollment						1,240,074

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Under Age 65, Priority 5, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	3.2 adm.	3.46	11.1 days	\$1,420.34	\$1.32	\$19,570,541
Emergency Room			33.7 visits	\$211.74	\$0.59	\$8,837,299
Ambulance			3.6 units	\$204.75	\$0.06	\$915,962
Subtotal			48.4 services	\$488.82	\$1.97	\$29,323,802
ALL BENEFITS TOTAL			44,788.0 services	\$80.15	\$299.14	\$4,451,518,672

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$69,361,928
Subtotal	\$69,361,928

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Under Age 65, Priority 6, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	12.7 adm.	4.00	50.8 days	\$1,730.16	\$7.32	\$9,064,065
Surgical	3.6 adm.	6.24	22.6 days	\$3,362.04	\$6.34	\$7,850,693
Psychiatric	1.9 adm.	8.79	17.0 days	\$1,004.13	\$1.42	\$1,763,933
Substance Abuse	2.4 adm.	5.10	12.0 days	\$943.62	\$0.95	\$1,171,380
Maternity Deliveries	0.2 adm.	2.51	0.4 days	\$2,171.58	\$0.08	\$97,755
Maternity Non-Deliveries	0.0 adm.	2.60	0.0 days	\$2,160.01	\$0.01	\$9,826
Subtotal	20.8 adm.	4.95	102.9 days	\$1,878.97	\$16.11	\$19,957,652
LONG-TERM CARE						
HI SNF/ECF	*		1.7 days	\$804.27	\$0.12	\$145,214
Nursing Home	*		245.9 days	\$174.38	\$3.57	\$4,426,463
STAR I II III			25.0 days	\$427.36	\$0.89	\$1,101,902
Subtotal			272.7 days	\$201.60	\$4.58	\$5,673,579
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			- days		\$0.00	\$0
Psych & PTSD Res Rehab Pgm	*		20.3 days	\$341.23	\$0.58	\$714,932
Substance Abuse Res Rehab	*		20.3 days	\$264.94	\$0.45	\$555,496
CWT/TR			11.1 days	\$81.35	\$0.08	\$93,236
Respite Care			0.5 days	\$173.72	\$0.01	\$8,514
Domiciliary	*		156.2 days	\$180.06	\$2.34	\$2,902,539
Subtotal			208.4 days	\$198.76	\$3.45	\$4,274,717
AMBULATORY						
Allergy Immunotherapy			58.3 proced	\$23.60	\$0.11	\$142,007
Allergy Testing			48.2 proced	\$5.86	\$0.02	\$29,173
Anesthesia			15.9 proced	\$471.21	\$0.62	\$771,655
Cardiovascular			96.2 proced	\$88.79	\$0.71	\$881,573
Consults			72.5 consults	\$140.78	\$0.85	\$1,053,255
Emergency Room Visits			72.9 visits	\$188.02	\$1.14	\$1,415,164
Glasses/Hearing Aids			15.8 visits	\$69.68	\$0.09	\$113,800
Hearing/Speech Exams			16.2 exams	\$47.35	\$0.06	\$79,383
Immunizations			144.1 proced	\$27.18	\$0.33	\$404,364
Inpatient Visits						
Maternity Deliveries			0.2 visits	\$3,756.45	\$0.05	\$67,453
Maternity Non-Deliveries			0.1 visits	\$1,210.52	\$0.01	\$13,541
Misc. Medical			212.5 proced	\$102.29	\$1.81	\$2,244,014
Office/Home Visits			1,446.7 visits	\$61.82	\$7.45	\$9,230,332
Outpatient Psychiatric			396.6 visits	\$126.17	\$4.17	\$5,164,682
Outpatient Alcohol & Drug Abuse			57.1 visits	\$78.50	\$0.37	\$462,754
Pathology			2,947.8 proced	\$23.19	\$5.70	\$7,055,672
Physical Exams			139.2 exams	\$252.12	\$2.92	\$3,622,734
Physical Medicine			248.7 visits	\$46.64	\$0.97	\$1,197,246
Radiology			379.3 proced	\$176.99	\$5.59	\$6,929,760
Surgery			126.8 proced	\$668.02	\$7.06	\$8,742,998
Sterilizations			0.3 proced	\$327.32	\$0.01	\$9,228
Therapeutic Injections			88.0 proced	\$81.88	\$0.60	\$743,796
Urgent Care Visits			35.6 visits	\$97.20	\$0.29	\$357,269
Vision Exams			110.9 exams	\$90.83	\$0.84	\$1,039,678
Subtotal			6,729.9 services	\$74.53	\$41.80	\$51,771,531
OTHER						
Prescription Drugs			8,932.1 scripts	\$17.75	\$13.21	\$16,367,676
PDN/Home Health			13.3 units	\$197.37	\$0.22	\$270,716
Ambulance			8.9 units	\$420.65	\$0.31	\$388,033
Durable Medical Equipment			47.2 units	\$73.72	\$0.29	\$359,280
Prosthetics			2.0 units	\$246.21	\$0.04	\$51,283
Subtotal			9,003.5 services	\$18.76	\$14.08	\$17,436,988
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			16,317.4 services	\$58.85	\$80.02	\$99,114,467
			15,872.9 services	\$55.16	\$72.96	\$90,369,823
Projected Average Enrollment						103,217

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Under Age 65, Priority 6, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	1.1 adm.	2.59	2.8 days	\$1,366.65	\$0.32	\$391,435
Emergency Room			6.3 visits	\$211.80	\$0.11	\$137,257
Ambulance			3.9 units	\$202.24	\$0.07	\$80,993
Subtotal			12.9 services	\$456.71	\$0.49	\$609,685
ALL BENEFITS TOTAL			16,330.3 services	\$59.16	\$80.51	\$99,724,152

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$2,985,200
Subtotal	\$2,985,200

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Under Age 65, Priority 7a, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	17.8 adm.	3.85	68.5 days	\$1,713.02	\$9.78	\$3,861,133
Surgical	6.3 adm.	7.00	43.9 days	\$3,344.87	\$12.24	\$4,834,149
Psychiatric	5.4 adm.	8.20	44.1 days	\$1,007.62	\$3.71	\$1,463,225
Substance Abuse	4.4 adm.	5.24	22.8 days	\$951.78	\$1.81	\$715,543
Maternity Deliveries	0.5 adm.	2.53	1.3 days	\$2,214.09	\$0.24	\$95,950
Maternity Non-Deliveries	0.1 adm.	2.62	0.1 days	\$2,198.98	\$0.02	\$9,696
Subtotal	34.4 adm.	5.26	180.8 days	\$1,845.04	\$27.80	\$10,979,696
LONG-TERM CARE						
HI SNF/ECF	*		3.2 days	\$807.72	\$0.22	\$85,377
Nursing Home	*		96.2 days	\$178.39	\$1.43	\$564,795
STAR I III III			24.6 days	\$427.36	\$0.88	\$345,792
Subtotal			124.0 days	\$244.05	\$2.52	\$995,964
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			- days		\$0.00	\$0
Psych & PTSD Res Rehab Pgm	*		7.4 days	\$341.25	\$0.21	\$82,801
Substance Abuse Res Rehab	*		16.7 days	\$264.94	\$0.37	\$145,985
CWT/TR			3.5 days	\$81.31	\$0.02	\$9,329
Respite Care			0.4 days	\$176.90	\$0.01	\$2,598
Domiciliary	*		143.8 days	\$180.06	\$2.16	\$852,058
Subtotal			171.8 days	\$193.23	\$2.77	\$1,092,771
AMBULATORY						
Allergy Immunotherapy			110.0 proced	\$24.41	\$0.22	\$88,345
Allergy Testing			97.5 proced	\$6.03	\$0.05	\$19,360
Anesthesia			26.1 proced	\$478.03	\$1.04	\$410,821
Cardiovascular			136.5 proced	\$93.82	\$1.07	\$421,407
Consults			205.5 consults	\$145.43	\$2.49	\$983,595
Emergency Room Visits			155.3 visits	\$190.06	\$2.46	\$971,288
Glasses/Hearing Aids			36.7 visits	\$69.69	\$0.21	\$84,176
Hearing/Speech Exams			41.3 exams	\$48.74	\$0.17	\$66,311
Immunizations			243.8 proced	\$28.18	\$0.57	\$226,157
Inpatient Visits						
Maternity Deliveries			0.5 visits	\$3,832.29	\$0.17	\$65,642
Maternity Non-Deliveries			0.3 visits	\$1,227.27	\$0.03	\$13,149
Misc. Medical			356.3 proced	\$108.85	\$3.23	\$1,276,242
Office/Home Visits			2,515.5 visits	\$63.91	\$13.40	\$5,290,370
Outpatient Psychiatric			545.2 visits	\$129.60	\$5.89	\$2,325,475
Outpatient Alcohol & Drug Abuse			80.0 visits	\$80.83	\$0.54	\$212,907
Pathology			4,335.8 proced	\$24.39	\$8.81	\$3,479,897
Physical Exams			235.3 exams	\$236.27	\$4.63	\$1,829,709
Physical Medicine			383.5 visits	\$46.50	\$1.49	\$586,829
Radiology			599.1 proced	\$184.82	\$9.23	\$3,643,958
Surgery			210.5 proced	\$666.90	\$11.70	\$4,620,178
Sterilizations			0.7 proced	\$399.58	\$0.02	\$9,528
Therapeutic Injections			151.7 proced	\$84.41	\$1.07	\$421,285
Urgent Care Visits			59.6 visits	\$100.32	\$0.50	\$196,596
Vision Exams			290.0 exams	\$94.03	\$2.27	\$897,465
Subtotal			10,817.0 services	\$79.05	\$71.26	\$28,140,690
OTHER						
Prescription Drugs			14,994.7 scripts	\$17.60	\$22.00	\$8,686,073
PDN/Home Health			14.0 units	\$197.53	\$0.23	\$91,045
Ambulance			6.9 units	\$427.53	\$0.25	\$97,189
Durable Medical Equipment			57.0 units	\$73.38	\$0.35	\$137,623
Prosthetics			2.4 units	\$245.06	\$0.05	\$19,642
Subtotal			15,075.0 services	\$18.21	\$22.87	\$9,031,572
TOTAL WITHOUT ER MILLENNIUM BILL						
			26,368.7 services	\$57.90	\$127.22	\$50,240,693
ELDA TOTAL						
			26,101.4 services	\$56.48	\$122.84	\$48,509,677
Projected Average Enrollment						32,908

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Under Age 65, Priority 7a, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	0.6 adm.	2.88	1.7 days	\$1,469.21	\$0.21	\$81,479
Emergency Room			5.7 visits	\$205.12	\$0.10	\$38,412
Ambulance			1.0 units	\$208.25	\$0.02	\$6,914
Subtotal			8.4 services	\$459.56	\$0.32	\$126,805
ALL BENEFITS TOTAL			26,377.1 services	\$58.03	\$127.54	\$50,367,498

Type of Service	Projected Copay Revenue
Inpatient	\$468,018
Long Term Care	\$54,989
Domiciliary	\$3,546
Outpatient Basic/Specialty	\$1,757,503
Prescription Drugs	\$1,930,631
Subtotal	\$3,691,680

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Under Age 65, Priority 7c, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	14.2 adm.	4.56	64.6 days	\$1,750.18	\$9.42	\$92,222,194
Surgical	5.2 adm.	7.32	38.0 days	\$3,391.26	\$10.74	\$105,116,697
Psychiatric	2.4 adm.	9.37	22.9 days	\$1,013.52	\$1.94	\$18,937,467
Substance Abuse	3.0 adm.	5.63	17.0 days	\$964.27	\$1.36	\$13,334,204
Maternity Deliveries	0.4 adm.	2.52	1.0 days	\$2,188.51	\$0.18	\$1,724,262
Maternity Non-Deliveries	0.0 adm.	2.61	0.1 days	\$2,178.05	\$0.02	\$175,093
Subtotal	25.2 adm.	5.69	143.6 days	\$1,977.52	\$23.66	\$231,509,917
LONG-TERM CARE						
HI SNF/ECF	*		5.2 days	\$809.92	\$0.35	\$3,415,726
Nursing Home	*		96.2 days	\$178.91	\$1.43	\$14,036,722
STAR I III III			24.9 days	\$427.36	\$0.89	\$8,693,799
Subtotal			126.3 days	\$253.81	\$2.67	\$26,146,247
NON-MEDICAL BENEFITS						
Blind Rehab			2.0 days	\$1,111.33	\$0.19	\$1,841,049
Spinal Cord Injury			4.9 days	\$1,076.01	\$0.44	\$4,340,432
Psych & PTSD Res Rehab Pgm	*		2.4 days	\$341.23	\$0.07	\$675,639
Substance Abuse Res Rehab	*		11.8 days	\$264.94	\$0.26	\$2,548,667
CWT/TR			1.8 days	\$81.35	\$0.01	\$118,867
Respite Care			0.5 days	\$178.66	\$0.01	\$74,818
Domiciliary	*		59.1 days	\$180.06	\$0.89	\$8,671,310
Subtotal			82.6 days	\$271.37	\$1.87	\$18,270,782
AMBULATORY						
Allergy Immunotherapy			59.5 proced	\$24.68	\$0.12	\$1,196,551
Allergy Testing			51.8 proced	\$6.13	\$0.03	\$258,943
Anesthesia			16.5 proced	\$486.18	\$0.67	\$6,536,045
Cardiovascular			109.3 proced	\$93.77	\$0.85	\$8,360,472
Consults			72.9 consults	\$147.87	\$0.90	\$8,788,079
Emergency Room Visits			89.8 visits	\$199.07	\$1.49	\$14,584,777
Glasses/Hearing Aids			13.4 visits	\$69.69	\$0.08	\$762,118
Hearing/Speech Exams			14.6 exams	\$50.12	\$0.06	\$595,222
Immunizations			163.6 proced	\$28.51	\$0.39	\$3,803,359
Inpatient Visits						
Maternity Deliveries			0.4 visits	\$3,823.58	\$0.12	\$1,194,974
Maternity Non-Deliveries			0.2 visits	\$1,200.50	\$0.02	\$234,619
Misc. Medical			228.2 proced	\$111.43	\$2.12	\$20,737,814
Office/Home Visits			1,572.2 visits	\$64.52	\$8.45	\$82,715,931
Outpatient Psychiatric			295.8 visits	\$130.92	\$3.23	\$31,582,946
Outpatient Alcohol & Drug Abuse			44.3 visits	\$81.55	\$0.30	\$2,948,690
Pathology			2,986.7 proced	\$24.57	\$6.11	\$59,835,459
Physical Exams			149.6 exams	\$249.52	\$3.11	\$30,430,982
Physical Medicine			228.2 visits	\$48.48	\$0.92	\$9,021,888
Radiology			369.7 proced	\$192.47	\$5.93	\$58,016,556
Surgery			133.4 proced	\$679.16	\$7.55	\$73,872,708
Sterilizations			0.3 proced	\$375.34	\$0.01	\$90,370
Therapeutic Injections			98.2 proced	\$86.13	\$0.70	\$6,896,473
Urgent Care Visits			37.5 visits	\$101.72	\$0.32	\$3,109,767
Vision Exams			100.9 exams	\$95.61	\$0.80	\$7,863,269
Subtotal			6,836.9 services	\$77.74	\$44.29	\$433,438,012
OTHER						
Prescription Drugs			10,635.0 scripts	\$17.83	\$15.80	\$154,621,166
PDN/Home Health			15.2 units	\$198.26	\$0.25	\$2,460,553
Ambulance			6.7 units	\$433.73	\$0.24	\$2,377,803
Durable Medical Equipment			55.2 units	\$74.62	\$0.34	\$3,356,866
Prosthetics			2.4 units	\$249.26	\$0.05	\$479,204
Subtotal			10,714.4 services	\$18.69	\$16.69	\$163,295,592
TOTAL WITHOUT ER MILLENNIUM BILL						
			17,903.8 services	\$59.77	\$89.18	\$872,660,550
ELDA TOTAL						
			17,729.1 services	\$58.33	\$86.18	\$843,312,486
Projected Average Enrollment						815,465

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Under Age 65, Priority 7c, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	0.6 adm.	3.32	1.9 days	\$1,476.63	\$0.23	\$2,284,061
Emergency Room			5.0 visits	\$209.46	\$0.09	\$856,376
Ambulance			1.5 units	\$200.08	\$0.02	\$238,030
Subtotal			8.4 services	\$495.02	\$0.35	\$3,378,467
ALL BENEFITS TOTAL			17,912.2 services	\$59.97	\$89.52	\$876,039,017

Type of Service	Projected Copay Revenue
Inpatient	\$8,649,837
Long Term Care	\$1,372,114
Domiciliary	\$41,077
Outpatient Basic/Specialty	\$26,131,173
Prescription Drugs	\$33,930,952
Subtotal	\$60,103,202

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Ages 65 and Over, Priority 1, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	180.7 adm.	5.72	1,032.5 days	\$1,394.97	\$120.03	\$293,162,654
Surgical	37.2 adm.	10.91	406.3 days	\$2,823.72	\$95.60	\$233,510,557
Psychiatric	14.5 adm.	12.99	188.3 days	\$953.51	\$14.96	\$36,538,244
Substance Abuse	1.7 adm.	6.65	11.6 days	\$947.26	\$0.91	\$2,230,471
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	234.1 adm.	7.00	1,638.6 days	\$1,695.34	\$231.50	\$565,441,926
LONG-TERM CARE						
HI SNF/ECF	*		426.4 days	\$615.68	\$21.88	\$53,431,721
Nursing Home	*		15,708.4 days	\$174.66	\$228.64	\$558,444,599
STAR I III III			399.4 days	\$427.36	\$14.22	\$34,742,395
Subtotal			16,534.2 days	\$192.14	\$264.74	\$646,618,715
NON-MEDICAL BENEFITS						
Blind Rehab			39.4 days	\$1,111.33	\$3.65	\$8,906,676
Spinal Cord Injury			97.9 days	\$1,076.01	\$8.78	\$21,440,108
Psych & PTSD Res Rehab Pgm	*		9.5 days	\$341.23	\$0.27	\$657,367
Substance Abuse Res Rehab	*		1.6 days	\$264.91	\$0.03	\$85,189
CWT/TR			- days		\$0.00	\$0
Respite Care			15.0 days	\$175.01	\$0.22	\$535,755
Domiciliary	*		86.4 days	\$180.06	\$1.30	\$3,166,542
Subtotal			249.8 days	\$684.39	\$14.24	\$34,791,637
AMBULATORY						
Allergy Immunotherapy			100.4 proced	\$25.35	\$0.21	\$517,888
Allergy Testing			123.2 proced	\$6.70	\$0.07	\$167,969
Anesthesia			134.4 proced	\$146.89	\$1.65	\$4,019,523
Cardiovascular			948.2 proced	\$89.63	\$7.08	\$17,299,398
Consults			674.8 consults	\$169.92	\$9.55	\$23,337,458
Emergency Room Visits			359.9 visits	\$101.55	\$3.05	\$7,438,575
Glasses/Hearing Aids			238.0 visits	\$69.69	\$1.38	\$3,375,777
Hearing/Speech Exams			242.0 exams	\$67.50	\$1.36	\$3,325,570
Immunizations			681.9 proced	\$23.48	\$1.33	\$3,258,257
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			2,240.8 proced	\$91.40	\$17.07	\$41,686,200
Office/Home Visits			9,589.6 visits	\$65.91	\$52.67	\$128,644,853
Outpatient Psychiatric			1,486.8 visits	\$103.22	\$12.79	\$31,237,934
Outpatient Alcohol & Drug Abuse			371.7 visits	\$103.22	\$3.20	\$7,809,478
Pathology			11,943.4 proced	\$30.28	\$30.14	\$73,611,872
Physical Exams			556.0 exams	\$188.47	\$8.73	\$21,328,283
Physical Medicine			1,840.0 visits	\$59.85	\$9.18	\$22,414,999
Radiology			1,764.8 proced	\$177.94	\$26.17	\$63,916,832
Surgery			1,336.1 proced	\$327.15	\$36.43	\$88,971,602
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			626.7 proced	\$65.93	\$3.44	\$8,410,239
Urgent Care Visits			219.4 visits	\$105.41	\$1.93	\$4,708,304
Vision Exams			918.4 exams	\$99.59	\$7.62	\$18,616,709
Subtotal			36,396.6 services	\$77.49	\$235.05	\$574,097,720
OTHER						
Prescription Drugs			66,183.1 scripts	\$16.49	\$90.95	\$222,150,772
PDN/Home Health			3,170.4 units	\$111.75	\$29.52	\$72,114,490
Ambulance			115.1 units	\$232.87	\$2.23	\$5,454,303
Durable Medical Equipment			1,669.1 units	\$38.42	\$5.34	\$13,051,060
Prosthetics			130.6 units	\$55.99	\$0.61	\$1,488,928
Subtotal			71,268.4 services	\$21.66	\$128.66	\$314,259,553
TOTAL WITHOUT ER MILLENNIUM BILL						
			126,087.5 services	\$83.20	\$874.19	\$2,135,209,551
ELDA TOTAL						
			109,855.3 services	\$67.95	\$622.08	\$1,519,424,133
Projected Average Enrollment						203,541

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Ages 65 and Over, Priority 1, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			429.4 days	\$615.69	\$22.03	\$27,381,355
Nursing Home			27,031.9 days	\$174.52	\$393.13	\$488,573,376
Subtotal			27,461.4 days	\$181.42	\$415.16	\$515,954,731
Projected Priority Level 1a Average Enrollment						103,565
Emergency Care						
Inpatient	7.9 adm.	4.08	32.2 days	\$1,128.82	\$3.03	\$7,399,933
Emergency Room			21.2 visits	\$209.63	\$0.37	\$903,486
Ambulance			19.8 units	\$110.65	\$0.18	\$446,587
Subtotal			73.2 services	\$587.21	\$3.58	\$8,750,006
ALL BENEFITS TOTAL			126,160.7 services	\$83.49	\$877.77	\$2,143,959,557

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$0
Subtotal	\$0

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Ages 65 and Over, Priority 2, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	88.0 adm.	5.70	502.1 days	\$1,403.85	\$58.74	\$101,475,576
Surgical	21.9 adm.	10.06	220.0 days	\$2,844.68	\$52.16	\$90,105,726
Psychiatric	4.6 adm.	12.12	55.2 days	\$956.46	\$4.40	\$7,598,235
Substance Abuse	1.2 adm.	6.95	8.4 days	\$952.66	\$0.66	\$1,148,354
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	115.7 adm.	6.79	785.7 days	\$1,771.12	\$115.96	\$200,327,891
LONG-TERM CARE						
HI SNF/ECF	*		193.8 days	\$620.37	\$10.02	\$17,310,230
Nursing Home	*		5,458.9 days	\$175.59	\$79.88	\$137,993,607
STAR I III III			39.8 days	\$427.36	\$1.42	\$2,446,277
Subtotal			5,692.4 days	\$192.50	\$91.31	\$157,750,114
NON-MEDICAL BENEFITS						
Blind Rehab			16.2 days	\$1,111.33	\$1.50	\$2,589,013
Spinal Cord Injury			18.5 days	\$1,076.01	\$1.66	\$2,862,499
Psych & PTSD Res Rehab Pgm	*		2.6 days	\$341.25	\$0.07	\$128,846
Substance Abuse Res Rehab	*		1.2 days	\$264.89	\$0.03	\$43,994
CWT/TR			- days		\$0.00	\$0
Respite Care			4.5 days	\$175.76	\$0.07	\$113,304
Domiciliary	*		68.6 days	\$180.06	\$1.03	\$1,778,018
Subtotal			111.5 days	\$468.18	\$4.35	\$7,515,674
AMBULATORY						
Allergy Immunotherapy			55.3 proced	\$25.70	\$0.12	\$204,735
Allergy Testing			67.9 proced	\$6.79	\$0.04	\$66,396
Anesthesia			80.2 proced	\$148.04	\$0.99	\$1,710,014
Cardiovascular			523.6 proced	\$90.37	\$3.94	\$6,811,842
Consults			516.8 consults	\$171.67	\$7.39	\$12,771,300
Emergency Room Visits			199.5 visits	\$102.40	\$1.70	\$2,940,884
Glasses/Hearing Aids			157.3 visits	\$69.69	\$0.91	\$1,578,260
Hearing/Speech Exams			185.4 exams	\$68.19	\$1.05	\$1,819,825
Immunizations			538.3 proced	\$23.76	\$1.07	\$1,841,347
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			1,235.7 proced	\$91.27	\$9.40	\$16,236,064
Office/Home Visits			5,808.3 visits	\$66.59	\$32.23	\$55,682,409
Outpatient Psychiatric			521.1 visits	\$105.10	\$4.56	\$7,884,548
Outpatient Alcohol & Drug Abuse			130.3 visits	\$105.10	\$1.14	\$1,971,143
Pathology			8,452.2 proced	\$30.61	\$21.56	\$37,246,237
Physical Exams			353.5 exams	\$190.60	\$5.62	\$9,700,467
Physical Medicine			965.3 visits	\$60.12	\$4.84	\$8,354,328
Radiology			1,157.0 proced	\$178.82	\$17.24	\$29,785,413
Surgery			797.4 proced	\$331.73	\$22.04	\$38,079,554
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			345.6 proced	\$66.82	\$1.92	\$3,324,438
Urgent Care Visits			132.9 visits	\$106.49	\$1.18	\$2,037,385
Vision Exams			703.4 exams	\$100.61	\$5.90	\$10,187,357
Subtotal			22,926.9 services	\$75.81	\$144.85	\$250,233,946
OTHER						
Prescription Drugs			39,638.8 scripts	\$17.46	\$57.67	\$99,628,610
PDN/Home Health			1,544.8 units	\$112.33	\$14.46	\$24,982,327
Ambulance			72.7 units	\$233.58	\$1.42	\$2,446,221
Durable Medical Equipment			937.5 units	\$38.45	\$3.00	\$5,188,960
Prosthetics			73.4 units	\$56.04	\$0.34	\$591,983
Subtotal			42,267.2 services	\$21.83	\$76.89	\$132,838,101
TOTAL WITHOUT ER MILLENNIUM BILL			71,783.8 services	\$72.45	\$433.37	\$748,665,726
ELDA TOTAL			66,058.7 services	\$62.19	\$342.34	\$591,411,031
Projected Average Enrollment						143,963

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Ages 65 and Over, Priority 2, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	3.8 adm.	4.10	15.6 days	\$1,150.14	\$1.49	\$2,578,190
Emergency Room			12.2 visits	\$208.35	\$0.21	\$364,706
Ambulance			11.8 units	\$111.29	\$0.11	\$188,540
Subtotal			39.5 services	\$550.70	\$1.81	\$3,131,436
ALL BENEFITS TOTAL			71,823.3 services	\$72.71	\$435.18	\$751,797,162

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$15,397,786
Subtotal	\$15,397,786

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Ages 65 and Over, Priority 3, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	73.7 adm.	5.84	430.3 days	\$1,412.96	\$50.67	\$178,733,711
Surgical	17.4 adm.	10.45	182.2 days	\$2,858.08	\$43.40	\$153,076,881
Psychiatric	3.3 adm.	11.74	39.0 days	\$966.26	\$3.14	\$11,085,046
Substance Abuse	1.0 adm.	7.70	8.0 days	\$960.84	\$0.64	\$2,255,368
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	95.5 adm.	6.91	659.6 days	\$1,780.28	\$97.85	\$345,151,006
LONG-TERM CARE						
HI SNF/ECF	*		189.9 days	\$621.37	\$9.83	\$34,681,344
Nursing Home	*		2,378.6 days	\$176.13	\$34.91	\$123,145,841
STAR I III III			38.5 days	\$427.36	\$1.37	\$4,832,719
Subtotal			2,607.0 days	\$212.27	\$46.12	\$162,659,904
NON-MEDICAL BENEFITS						
Blind Rehab			14.2 days	\$1,111.33	\$1.32	\$4,643,984
Spinal Cord Injury			18.4 days	\$1,076.01	\$1.65	\$5,819,309
Psych & PTSD Res Rehab Pgm	*		1.2 days	\$341.24	\$0.03	\$121,444
Substance Abuse Res Rehab	*		1.1 days	\$264.92	\$0.02	\$86,776
CWT/TR			- days		\$0.00	\$0
Respite Care			4.5 days	\$176.35	\$0.07	\$233,556
Domiciliary	*		63.2 days	\$180.06	\$0.95	\$3,347,158
Subtotal			102.7 days	\$472.17	\$4.04	\$14,252,227
AMBULATORY						
Allergy Immunotherapy			47.3 proced	\$25.92	\$0.10	\$360,625
Allergy Testing			58.1 proced	\$6.85	\$0.03	\$116,984
Anesthesia			66.9 proced	\$148.74	\$0.83	\$2,926,736
Cardiovascular			447.7 proced	\$90.72	\$3.38	\$11,937,117
Consults			466.4 consults	\$173.22	\$6.73	\$23,744,802
Emergency Room Visits			169.2 visits	\$103.15	\$1.45	\$5,131,411
Glasses/Hearing Aids			132.4 visits	\$69.69	\$0.77	\$2,711,128
Hearing/Speech Exams			167.3 exams	\$68.81	\$0.96	\$3,382,767
Immunizations			489.6 proced	\$23.93	\$0.98	\$3,443,336
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			1,057.0 proced	\$91.22	\$8.04	\$28,343,785
Office/Home Visits			4,980.0 visits	\$67.12	\$27.86	\$98,256,447
Outpatient Psychiatric			313.9 visits	\$105.66	\$2.76	\$9,749,070
Outpatient Alcohol & Drug Abuse			78.5 visits	\$105.66	\$0.69	\$2,437,266
Pathology			7,552.9 proced	\$30.73	\$19.34	\$68,226,492
Physical Exams			325.0 exams	\$192.48	\$5.21	\$18,388,465
Physical Medicine			723.7 visits	\$59.80	\$3.61	\$12,719,142
Radiology			943.6 proced	\$180.88	\$14.22	\$50,167,653
Surgery			665.2 proced	\$334.14	\$18.52	\$65,337,561
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			295.6 proced	\$67.39	\$1.66	\$5,854,292
Urgent Care Visits			113.8 visits	\$107.34	\$1.02	\$3,590,643
Vision Exams			634.7 exams	\$101.51	\$5.37	\$18,936,795
Subtotal			19,728.7 services	\$75.14	\$123.54	\$435,762,517
OTHER						
Prescription Drugs			35,166.7 scripts	\$17.49	\$51.26	\$180,802,902
PDN/Home Health			1,325.9 units	\$112.03	\$12.38	\$43,661,160
Ambulance			66.0 units	\$235.43	\$1.30	\$4,570,324
Durable Medical Equipment			773.2 units	\$38.84	\$2.50	\$8,826,515
Prosthetics			60.5 units	\$56.61	\$0.29	\$1,006,971
Subtotal			37,392.3 services	\$21.73	\$67.72	\$238,867,872
TOTAL WITHOUT ER MILLENNIUM BILL						
			60,490.3 services	\$67.30	\$339.27	\$1,196,693,526
ELDA TOTAL						
			57,856.2 services	\$60.88	\$293.52	\$1,035,310,963
Projected Average Enrollment						293,938

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Ages 65 and Over, Priority 3, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	2.8 adm.	4.16	11.5 days	\$1,143.70	\$1.10	\$3,868,098
Emergency Room			9.2 visits	\$208.42	\$0.16	\$562,776
Ambulance			9.1 units	\$111.58	\$0.09	\$300,078
Subtotal			29.8 services	\$539.36	\$1.34	\$4,730,952
ALL BENEFITS TOTAL			60,520.1 services	\$67.54	\$340.61	\$1,201,424,478

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$27,891,655
Subtotal	\$27,891,655

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Ages 65 and Over, Priority 4, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	340.6 adm.	7.35	2,502.7 days	\$1,362.02	\$284.06	\$352,689,368
Surgical	75.4 adm.	14.96	1,127.5 days	\$2,766.54	\$259.94	\$322,743,814
Psychiatric	35.8 adm.	13.44	481.2 days	\$928.97	\$37.25	\$46,250,912
Substance Abuse	8.4 adm.	8.50	71.5 days	\$927.94	\$5.53	\$6,862,865
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	460.2 adm.	9.09	4,182.9 days	\$1,683.38	\$586.78	\$728,546,959
LONG-TERM CARE						
HI SNF/ECF	*		1,901.3 days	\$607.48	\$96.25	\$119,508,008
Nursing Home	*		13,660.6 days	\$172.92	\$196.85	\$244,411,394
STAR I III III			1,105.4 days	\$427.36	\$39.37	\$48,879,026
Subtotal			16,667.3 days	\$239.37	\$332.47	\$412,798,428
NON-MEDICAL BENEFITS						
Blind Rehab			327.1 days	\$1,111.33	\$30.30	\$37,617,054
Spinal Cord Injury			661.6 days	\$1,076.01	\$59.33	\$73,662,371
Psych & PTSD Res Rehab Pgm	*		13.4 days	\$341.22	\$0.38	\$474,786
Substance Abuse Res Rehab	*		10.5 days	\$264.93	\$0.23	\$288,773
CWT/TR			- days		\$0.00	\$0
Respite Care			71.0 days	\$173.26	\$1.03	\$1,272,702
Domiciliary	*		551.2 days	\$180.06	\$8.27	\$10,268,398
Subtotal			1,634.9 days	\$730.56	\$99.54	\$123,584,084
AMBULATORY						
Allergy Immunotherapy			104.2 proced	\$24.78	\$0.22	\$267,088
Allergy Testing			127.9 proced	\$6.55	\$0.07	\$86,628
Anesthesia			122.4 proced	\$143.00	\$1.46	\$1,810,237
Cardiovascular			948.6 proced	\$88.32	\$6.98	\$8,667,920
Consults			376.1 consults	\$165.93	\$5.20	\$6,456,639
Emergency Room Visits			548.8 visits	\$98.25	\$4.49	\$5,578,989
Glasses/Hearing Aids			94.3 visits	\$69.69	\$0.55	\$679,610
Hearing/Speech Exams			134.9 exams	\$65.93	\$0.74	\$920,302
Immunizations			500.0 proced	\$23.01	\$0.96	\$1,190,554
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			2,326.1 proced	\$86.34	\$16.74	\$20,780,645
Office/Home Visits			9,809.6 visits	\$64.79	\$52.96	\$65,757,764
Outpatient Psychiatric			1,079.3 visits	\$101.14	\$9.10	\$11,293,571
Outpatient Alcohol & Drug Abuse			269.8 visits	\$101.14	\$2.27	\$2,823,385
Pathology			11,716.3 proced	\$30.01	\$29.30	\$36,382,857
Physical Exams			684.0 exams	\$185.23	\$10.56	\$13,108,093
Physical Medicine			2,068.5 visits	\$59.93	\$10.33	\$12,827,275
Radiology			1,739.4 proced	\$174.33	\$25.27	\$31,374,771
Surgery			1,215.9 proced	\$319.45	\$32.37	\$40,188,245
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			650.4 proced	\$64.45	\$3.49	\$4,337,131
Urgent Care Visits			224.2 visits	\$103.66	\$1.94	\$2,404,443
Vision Exams			511.9 exams	\$97.27	\$4.15	\$5,151,906
Subtotal			35,252.3 services	\$74.60	\$219.14	\$272,088,053
OTHER						
Prescription Drugs			55,498.3 scripts	\$17.41	\$80.53	\$99,984,267
PDN/Home Health			6,278.4 units	\$107.50	\$56.24	\$69,829,894
Ambulance			152.2 units	\$231.34	\$2.93	\$3,643,433
Durable Medical Equipment			2,929.7 units	\$37.99	\$9.27	\$11,515,268
Prosthetics			229.3 units	\$55.37	\$1.06	\$1,313,718
Subtotal			65,087.9 services	\$27.66	\$150.04	\$186,286,580
TOTAL WITHOUT ER MILLENNIUM BILL						
			122,825.3 services	\$135.60	\$1,387.96	\$1,723,304,104
ELDA TOTAL						
			106,688.3 services	\$122.15	\$1,085.97	\$1,348,352,745
Projected Average Enrollment						103,467

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Ages 65 and Over, Priority 4, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	10.1 adm.	5.41	54.8 days	\$1,121.22	\$5.12	\$6,359,321
Emergency Room			21.9 visits	\$205.38	\$0.37	\$465,076
Ambulance			17.4 units	\$110.77	\$0.16	\$199,525
Subtotal			94.1 services	\$721.33	\$5.66	\$7,023,922
ALL BENEFITS TOTAL			122,919.5 services	\$136.05	\$1,393.62	\$1,730,328,026

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$6,197,686
Subtotal	\$6,197,686

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Ages 65 and Over, Priority 5, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	93.6 adm.	5.45	509.8 days	\$1,398.79	\$59.42	\$777,581,948
Surgical	22.9 adm.	9.74	223.1 days	\$2,833.04	\$52.66	\$689,092,283
Psychiatric	2.5 adm.	11.28	28.3 days	\$961.04	\$2.27	\$29,707,614
Substance Abuse	1.6 adm.	6.89	11.0 days	\$958.24	\$0.87	\$11,448,011
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	120.6 adm.	6.40	772.1 days	\$1,790.80	\$115.23	\$1,507,829,856
LONG-TERM CARE						
HI SNF/ECF	*		153.3 days	\$611.80	\$7.82	\$102,307,693
Nursing Home	*		1,703.9 days	\$174.80	\$24.82	\$324,788,841
STAR I III III			43.2 days	\$427.36	\$1.54	\$20,141,563
Subtotal			1,900.4 days	\$215.81	\$34.18	\$447,238,097
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			1.5 days	\$1,076.01	\$0.14	\$1,786,713
Psych & PTSD Res Rehab Pgm	*		1.7 days	\$341.23	\$0.05	\$640,832
Substance Abuse Res Rehab	*		2.6 days	\$264.94	\$0.06	\$737,024
CWT/TR			- days		\$0.00	\$0
Respite Care			3.0 days	\$174.96	\$0.04	\$581,781
Domiciliary	*		152.3 days	\$180.06	\$2.29	\$29,910,346
Subtotal			161.2 days	\$191.49	\$2.57	\$33,656,696
AMBULATORY						
Allergy Immunotherapy			53.9 proced	\$25.10	\$0.11	\$1,474,743
Allergy Testing			66.2 proced	\$6.63	\$0.04	\$478,374
Anesthesia			68.7 proced	\$146.04	\$0.84	\$10,940,483
Cardiovascular			516.4 proced	\$89.01	\$3.83	\$50,129,681
Consults			292.5 consults	\$168.51	\$4.11	\$53,756,202
Emergency Room Visits			231.9 visits	\$100.52	\$1.94	\$25,418,265
Glasses/Hearing Aids			69.9 visits	\$69.69	\$0.41	\$5,314,830
Hearing/Speech Exams			104.9 exams	\$66.94	\$0.59	\$7,659,305
Immunizations			543.4 proced	\$23.23	\$1.05	\$13,763,087
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			1,203.0 proced	\$87.59	\$8.78	\$114,912,323
Office/Home Visits			5,546.5 visits	\$65.42	\$30.24	\$395,664,321
Outpatient Psychiatric			302.3 visits	\$103.53	\$2.61	\$34,130,313
Outpatient Alcohol & Drug Abuse			75.6 visits	\$103.53	\$0.65	\$8,532,577
Pathology			9,285.3 proced	\$30.38	\$23.51	\$307,641,124
Physical Exams			398.3 exams	\$187.31	\$6.22	\$81,355,605
Physical Medicine			676.0 visits	\$59.70	\$3.36	\$44,010,721
Radiology			1,149.0 proced	\$176.77	\$16.93	\$221,488,173
Surgery			682.7 proced	\$329.08	\$18.72	\$244,996,586
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			336.3 proced	\$65.27	\$1.83	\$23,938,454
Urgent Care Visits			126.7 visits	\$104.64	\$1.10	\$14,454,950
Vision Exams			398.1 exams	\$98.76	\$3.28	\$42,876,928
Subtotal			22,127.7 services	\$70.57	\$130.14	\$1,702,937,045
OTHER						
Prescription Drugs			44,435.8 scripts	\$17.24	\$63.83	\$835,220,240
PDN/Home Health			1,591.1 units	\$114.22	\$15.15	\$198,186,229
Ambulance			76.8 units	\$233.23	\$1.49	\$19,521,346
Durable Medical Equipment			990.4 units	\$38.25	\$3.16	\$41,311,393
Prosthetics			77.5 units	\$55.75	\$0.36	\$4,713,010
Subtotal			47,171.6 services	\$21.36	\$83.98	\$1,098,952,218
TOTAL WITHOUT ER MILLENNIUM BILL			72,133.0 services	\$60.90	\$366.09	\$4,790,613,912
ELDA TOTAL			70,119.2 services	\$56.66	\$331.06	\$4,332,229,176
Projected Average Enrollment						1,090,485

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Ages 65 and Over, Priority 5, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	3.9 adm.	3.85	15.1 days	\$1,145.12	\$1.44	\$18,841,132
Emergency Room			13.3 visits	\$204.76	\$0.23	\$2,961,200
Ambulance			11.6 units	\$111.49	\$0.11	\$1,410,494
Subtotal			40.0 services	\$532.81	\$1.77	\$23,212,826
ALL BENEFITS TOTAL			72,173.0 services	\$61.16	\$367.87	\$4,813,826,738

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$117,674,328
Subtotal	\$117,674,328

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Ages 65 and Over, Priority 6, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	31.9 adm.	5.14	164.2 days	\$1,429.44	\$19.56	\$5,030,300
Surgical	9.8 adm.	9.10	89.1 days	\$2,890.50	\$21.47	\$5,520,494
Psychiatric	1.1 adm.	4.64	5.1 days	\$973.61	\$0.41	\$105,913
Substance Abuse	0.5 adm.	4.79	2.6 days	\$965.88	\$0.21	\$53,734
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	43.4 adm.	6.02	261.0 days	\$1,914.85	\$41.65	\$10,710,441
LONG-TERM CARE						
HI SNF/ECF	*		63.3 days	\$630.91	\$3.33	\$855,749
Nursing Home	*		1,312.5 days	\$175.79	\$19.23	\$4,944,656
STAR I III III			22.0 days	\$427.35	\$0.78	\$201,303
Subtotal			1,397.7 days	\$200.35	\$23.34	\$6,001,708
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			- days		\$0.00	\$0
Psych & PTSD Res Rehab Pgm	*		1.1 days	\$341.41	\$0.03	\$8,177
Substance Abuse Res Rehab	*		0.8 days	\$264.48	\$0.02	\$4,614
CWT/TR			- days		\$0.00	\$0
Respite Care			2.1 days	\$175.80	\$0.03	\$7,758
Domiciliary	*		32.5 days	\$180.04	\$0.49	\$125,413
Subtotal			36.5 days	\$186.62	\$0.57	\$145,962
AMBULATORY						
Allergy Immunotherapy			25.2 proced	\$24.94	\$0.05	\$13,467
Allergy Testing			30.9 proced	\$6.58	\$0.02	\$4,361
Anesthesia			32.7 proced	\$147.01	\$0.40	\$103,139
Cardiovascular			249.6 proced	\$88.85	\$1.85	\$475,338
Consults			183.8 consults	\$166.92	\$2.56	\$657,610
Emergency Room Visits			76.4 visits	\$100.20	\$0.64	\$164,006
Glasses/Hearing Aids			44.6 visits	\$69.69	\$0.26	\$66,550
Hearing/Speech Exams			66.0 exams	\$66.31	\$0.36	\$93,743
Immunizations			344.2 proced	\$23.05	\$0.66	\$170,072
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			562.7 proced	\$87.68	\$4.11	\$1,057,423
Office/Home Visits			2,672.2 visits	\$64.97	\$14.47	\$3,720,602
Outpatient Psychiatric			136.6 visits	\$102.28	\$1.16	\$299,518
Outpatient Alcohol & Drug Abuse			34.2 visits	\$102.26	\$0.29	\$74,868
Pathology			4,990.6 proced	\$30.52	\$12.69	\$3,263,959
Physical Exams			188.5 exams	\$185.41	\$2.91	\$749,181
Physical Medicine			243.7 visits	\$59.94	\$1.22	\$313,019
Radiology			563.3 proced	\$175.29	\$8.23	\$2,116,300
Surgery			325.3 proced	\$332.53	\$9.01	\$2,318,144
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			157.4 proced	\$64.85	\$0.85	\$218,816
Urgent Care Visits			61.2 visits	\$103.88	\$0.53	\$136,177
Vision Exams			250.3 exams	\$97.83	\$2.04	\$524,747
Subtotal			11,239.5 services	\$68.67	\$64.32	\$16,541,040
OTHER						
Prescription Drugs			21,655.0 scripts	\$17.78	\$32.09	\$8,253,042
PDN/Home Health			681.4 units	\$118.46	\$6.73	\$1,729,915
Ambulance			44.5 units	\$226.36	\$0.84	\$216,046
Durable Medical Equipment			503.1 units	\$37.62	\$1.58	\$405,650
Prosthetics			39.4 units	\$54.83	\$0.18	\$46,279
Subtotal			22,923.4 services	\$21.68	\$41.41	\$10,650,932
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			35,858.1 services	\$57.32	\$171.28	\$44,050,083
			34,447.9 services	\$51.62	\$148.19	\$38,111,474
Projected Average Enrollment						21,432

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Ages 65 and Over, Priority 6, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	1.0 adm.	3.84	4.0 days	\$1,207.89	\$0.40	\$102,973
Emergency Room			3.7 visits	\$207.87	\$0.06	\$16,426
Ambulance			5.3 units	\$109.68	\$0.05	\$12,489
Subtotal			13.0 services	\$474.19	\$0.51	\$131,888
ALL BENEFITS TOTAL			35,871.1 services	\$57.47	\$171.79	\$44,181,971

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$1,502,723
Subtotal	\$1,502,723

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Ages 65 and Over, Priority 7a, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	39.6 adm.	5.83	231.2 days	\$1,426.21	\$27.48	\$9,666,132
Surgical	10.2 adm.	10.42	106.0 days	\$2,876.32	\$25.40	\$8,936,104
Psychiatric	2.3 adm.	10.38	24.2 days	\$968.19	\$1.95	\$685,478
Substance Abuse	0.6 adm.	8.04	4.6 days	\$961.70	\$0.37	\$129,082
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	52.7 adm.	6.94	365.9 days	\$1,810.17	\$55.20	\$19,416,796
LONG-TERM CARE						
HI SNF/ECF	*		77.0 days	\$637.50	\$4.09	\$1,438,904
Nursing Home	*		539.2 days	\$179.26	\$8.05	\$2,833,431
STAR I III III			21.2 days	\$427.36	\$0.75	\$265,577
Subtotal			637.4 days	\$242.86	\$12.90	\$4,537,912
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			- days		\$0.00	\$0
Psych & PTSD Res Rehab Pgm	*		0.4 days	\$341.08	\$0.01	\$4,116
Substance Abuse Res Rehab	*		0.5 days	\$265.72	\$0.01	\$3,634
CWT/TR			- days		\$0.00	\$0
Respite Care			2.5 days	\$179.43	\$0.04	\$13,038
Domiciliary	*		24.2 days	\$180.05	\$0.36	\$127,844
Subtotal			27.6 days	\$183.85	\$0.42	\$148,632
AMBULATORY						
Allergy Immunotherapy			33.0 proced	\$26.12	\$0.07	\$25,228
Allergy Testing			40.5 proced	\$6.90	\$0.02	\$8,191
Anesthesia			41.3 proced	\$150.01	\$0.52	\$181,788
Cardiovascular			295.2 proced	\$92.94	\$2.29	\$804,346
Consults			417.4 consults	\$174.40	\$6.07	\$2,133,877
Emergency Room Visits			95.1 visits	\$103.25	\$0.82	\$287,723
Glasses/Hearing Aids			87.0 visits	\$69.68	\$0.51	\$177,718
Hearing/Speech Exams			130.9 exams	\$69.27	\$0.76	\$265,798
Immunizations			469.4 proced	\$24.06	\$0.94	\$331,073
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			740.0 proced	\$91.86	\$5.66	\$1,992,729
Office/Home Visits			3,750.0 visits	\$67.59	\$21.12	\$7,429,887
Outpatient Psychiatric			168.7 visits	\$106.85	\$1.50	\$528,367
Outpatient Alcohol & Drug Abuse			42.2 visits	\$106.85	\$0.38	\$132,100
Pathology			6,397.6 proced	\$32.85	\$17.51	\$6,160,063
Physical Exams			287.1 exams	\$192.92	\$4.62	\$1,623,755
Physical Medicine			463.4 visits	\$61.74	\$2.38	\$838,652
Radiology			575.0 proced	\$191.34	\$9.17	\$3,224,851
Surgery			410.7 proced	\$339.23	\$11.61	\$4,084,543
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			206.9 proced	\$67.89	\$1.17	\$411,777
Urgent Care Visits			85.8 visits	\$108.08	\$0.77	\$271,728
Vision Exams			508.8 exams	\$102.19	\$4.33	\$1,524,153
Subtotal			15,245.9 services	\$72.58	\$92.21	\$32,438,347
OTHER						
Prescription Drugs			34,258.2 scripts	\$17.31	\$49.41	\$17,381,897
PDN/Home Health			480.9 units	\$112.17	\$4.49	\$1,581,142
Ambulance			41.5 units	\$227.54	\$0.79	\$276,814
Durable Medical Equipment			370.0 units	\$37.44	\$1.15	\$406,127
Prosthetics			29.0 units	\$54.58	\$0.13	\$46,343
Subtotal			35,179.5 services	\$19.10	\$55.98	\$19,692,323
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			51,456.3 services	\$50.54	\$216.71	\$76,234,010
			50,815.0 services	\$48.22	\$204.18	\$71,826,081
Projected Average Enrollment						29,314

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Ages 65 and Over, Priority 7a, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	0.5 adm.	4.65	2.5 days	\$1,154.59	\$0.25	\$86,280
Emergency Room			2.4 visits	\$207.89	\$0.04	\$14,683
Ambulance			2.8 units	\$111.30	\$0.03	\$9,141
Subtotal			7.8 services	\$484.01	\$0.31	\$110,104
ALL BENEFITS TOTAL			51,464.1 services	\$50.60	\$217.03	\$76,344,114

Type of Service	Projected Copay Revenue
Inpatient	\$658,030
Long Term Care	\$196,629
Domiciliary	\$446
Outpatient Basic/Specialty	\$2,295,096
Prescription Drugs	\$3,929,176
Subtotal	\$6,224,718

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Ages 65 and Over, Priority 7c, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	14.5 adm.	5.58	80.7 days	\$1,437.94	\$9.67	\$124,479,406
Surgical	4.1 adm.	9.58	39.6 days	\$2,904.97	\$9.59	\$123,472,339
Psychiatric	0.8 adm.	12.61	9.9 days	\$988.03	\$0.82	\$10,528,953
Substance Abuse	0.3 adm.	8.17	2.1 days	\$986.82	\$0.17	\$2,247,391
Maternity Deliveries	- adm.	-	- days		\$0.00	\$0
Maternity Non-Deliveries	- adm.	-	- days		\$0.00	\$0
Subtotal	19.6 adm.	6.74	132.3 days	\$1,836.04	\$20.25	\$260,728,089
LONG-TERM CARE						
HI SNF/ECF	*		34.5 days	\$619.61	\$1.78	\$22,921,736
Nursing Home	*		461.4 days	\$176.31	\$6.78	\$87,299,376
STAR I III III			21.9 days	\$427.36	\$0.78	\$10,047,255
Subtotal			517.8 days	\$216.45	\$9.34	\$120,268,367
NON-MEDICAL BENEFITS						
Blind Rehab			5.1 days	\$1,111.33	\$0.47	\$6,027,459
Spinal Cord Injury			3.1 days	\$1,076.01	\$0.27	\$3,535,058
Psych & PTSD Res Rehab Pgm	*		0.2 days	\$341.29	\$0.00	\$61,524
Substance Abuse Res Rehab	*		0.5 days	\$264.94	\$0.01	\$129,763
CWT/TR			- days		\$0.00	\$0
Respite Care			2.1 days	\$176.48	\$0.03	\$393,571
Domiciliary	*		12.0 days	\$180.06	\$0.18	\$2,315,984
Subtotal			22.8 days	\$509.29	\$0.97	\$12,463,359
AMBULATORY						
Allergy Immunotherapy			17.9 proced	\$26.22	\$0.04	\$502,212
Allergy Testing			21.9 proced	\$6.93	\$0.01	\$163,057
Anesthesia			17.8 proced	\$150.51	\$0.22	\$2,869,337
Cardiovascular			172.2 proced	\$92.34	\$1.33	\$17,067,676
Consults			146.0 consults	\$175.66	\$2.14	\$27,524,669
Emergency Room Visits			46.4 visits	\$103.86	\$0.40	\$5,171,806
Glasses/Hearing Aids			29.1 visits	\$69.69	\$0.17	\$2,173,912
Hearing/Speech Exams			45.8 exams	\$69.76	\$0.27	\$3,427,180
Immunizations			332.7 proced	\$24.07	\$0.67	\$8,594,325
Inpatient Visits						
Maternity Deliveries			- visits		\$0.00	\$0
Maternity Non-Deliveries			- visits		\$0.00	\$0
Misc. Medical			400.9 proced	\$85.56	\$2.86	\$36,805,348
Office/Home Visits			2,384.4 visits	\$67.82	\$13.47	\$173,517,563
Outpatient Psychiatric			85.1 visits	\$108.36	\$0.77	\$9,895,078
Outpatient Alcohol & Drug Abuse			21.3 visits	\$108.36	\$0.19	\$2,473,771
Pathology			4,483.1 proced	\$32.83	\$12.26	\$157,918,875
Physical Exams			215.5 exams	\$194.44	\$3.49	\$44,969,042
Physical Medicine			167.7 visits	\$60.22	\$0.84	\$10,839,778
Radiology			310.7 proced	\$191.31	\$4.95	\$63,784,657
Surgery			176.5 proced	\$339.58	\$5.00	\$64,328,375
Sterilizations			- proced		\$0.00	\$0
Therapeutic Injections			112.0 proced	\$68.16	\$0.64	\$8,195,050
Urgent Care Visits			54.4 visits	\$108.40	\$0.49	\$6,332,978
Vision Exams			177.9 exams	\$102.92	\$1.53	\$19,652,902
Subtotal			9,419.5 services	\$65.91	\$51.74	\$666,207,591
OTHER						
Prescription Drugs			26,977.0 scripts	\$17.63	\$39.64	\$510,474,957
PDN/Home Health			153.1 units	\$116.33	\$1.48	\$19,116,600
Ambulance			31.2 units	\$226.17	\$0.59	\$7,579,787
Durable Medical Equipment			128.0 units	\$37.77	\$0.40	\$5,188,821
Prosthetics			10.0 units	\$55.05	\$0.05	\$591,959
Subtotal			27,299.5 services	\$18.53	\$42.16	\$542,952,124
TOTAL WITHOUT ER MILLENNIUM BILL			37,391.9 services	\$39.94	\$124.46	\$1,602,619,530
ELDA TOTAL			36,883.4 services	\$37.64	\$115.70	\$1,489,891,147
Projected Average Enrollment						1,073,084

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
Ages 65 and Over, Priority 7c, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	0.3 adm.	4.19	1.2 days	\$1,168.02	\$0.11	\$1,457,011
Emergency Room			1.6 visits	\$207.86	\$0.03	\$349,338
Ambulance			2.2 units	\$105.58	\$0.02	\$253,192
Subtotal			5.0 services	\$386.68	\$0.16	\$2,059,541
ALL BENEFITS TOTAL			37,396.9 services	\$39.99	\$124.62	\$1,604,679,071

Type of Service	Projected Copay Revenue
Inpatient	\$9,060,094
Long Term Care	\$6,251,303
Domiciliary	\$8,995
Outpatient Basic/Specialty	\$47,368,176
Prescription Drugs	\$113,261,476
Subtotal	\$160,638,647

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
All Ages, Priority 1, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	129.5 adm.	5.29	684.6 days	\$1,526.46	\$87.08	\$583,734,450
Surgical	32.3 adm.	9.35	301.9 days	\$3,065.22	\$77.11	\$516,931,596
Psychiatric	45.6 adm.	11.40	520.3 days	\$993.34	\$43.07	\$288,711,195
Substance Abuse	10.1 adm.	6.42	64.8 days	\$946.32	\$5.11	\$34,241,394
Maternity Deliveries	0.6 adm.	2.54	1.6 days	\$2,187.52	\$0.30	\$2,004,420
Maternity Non-Deliveries	0.1 adm.	2.63	0.2 days	\$2,177.17	\$0.03	\$205,296
Subtotal	218.2 adm.	7.21	1,573.3 days	\$1,622.30	\$212.70	\$1,425,828,351
LONG-TERM CARE						
HI SNF/ECF	*		172.0 days	\$632.21	\$9.06	\$60,732,600
Nursing Home	*		8,364.4 days	\$175.24	\$122.15	\$818,824,612
STAR I III III			456.7 days	\$427.36	\$16.26	\$109,031,744
Subtotal			8,993.1 days	\$196.78	\$147.47	\$988,588,956
NON-MEDICAL BENEFITS						
Blind Rehab			22.9 days	\$1,111.33	\$2.12	\$14,216,706
Spinal Cord Injury			147.4 days	\$1,076.01	\$13.22	\$88,608,008
Psych & PTSD Res Rehab Pgm	*		126.0 days	\$341.23	\$3.58	\$24,025,151
Substance Abuse Res Rehab	*		37.0 days	\$264.94	\$0.82	\$5,473,471
CWT/TR			9.8 days	\$81.35	\$0.07	\$447,222
Respite Care			7.2 days	\$175.39	\$0.11	\$705,574
Domiciliary	*		361.6 days	\$180.06	\$5.43	\$36,369,784
Subtotal			712.0 days	\$427.05	\$25.34	\$169,845,916
AMBULATORY						
Allergy Immunotherapy			330.6 proced	\$24.18	\$0.67	\$4,466,750
Allergy Testing			296.9 proced	\$6.06	\$0.15	\$1,005,797
Anesthesia			109.2 proced	\$326.02	\$2.97	\$19,881,475
Cardiovascular			701.8 proced	\$90.65	\$5.30	\$35,539,591
Consults			473.5 consults	\$157.04	\$6.20	\$41,543,421
Emergency Room Visits			402.8 visits	\$161.68	\$5.43	\$36,381,454
Glasses/Hearing Aids			181.0 visits	\$69.69	\$1.05	\$7,047,568
Hearing/Speech Exams			139.4 exams	\$60.26	\$0.70	\$4,691,410
Immunizations			540.5 proced	\$25.75	\$1.16	\$7,773,847
Inpatient Visits						
Maternity Deliveries			0.6 visits	\$3,782.58	\$0.20	\$1,366,923
Maternity Non-Deliveries			0.4 visits	\$1,238.36	\$0.04	\$286,718
Misc. Medical			1,777.0 proced	\$98.09	\$14.53	\$97,374,325
Office/Home Visits			8,892.9 visits	\$64.14	\$47.53	\$318,621,693
Outpatient Psychiatric			3,519.2 visits	\$124.26	\$36.44	\$244,287,978
Outpatient Alcohol & Drug Abuse			544.7 visits	\$85.62	\$3.89	\$26,055,640
Pathology			10,997.1 proced	\$26.21	\$24.02	\$160,986,948
Physical Exams			661.7 exams	\$222.43	\$12.27	\$82,226,168
Physical Medicine			2,419.7 visits	\$50.00	\$10.08	\$67,584,114
Radiology			1,669.1 proced	\$177.35	\$24.67	\$165,363,925
Surgery			971.0 proced	\$496.33	\$40.16	\$269,222,485
Sterilizations			0.8 proced	\$401.84	\$0.03	\$172,243
Therapeutic Injections			631.7 proced	\$76.87	\$4.05	\$27,123,508
Urgent Care Visits			212.0 visits	\$101.27	\$1.79	\$11,995,784
Vision Exams			690.2 exams	\$95.97	\$5.52	\$37,003,454
Subtotal			36,164.0 services	\$82.57	\$248.82	\$1,668,003,219
OTHER						
Prescription Drugs			55,012.0 scripts	\$16.68	\$76.49	\$512,731,931
PDN/Home Health			1,234.6 units	\$117.26	\$12.06	\$80,877,611
Ambulance			54.6 units	\$277.62	\$1.26	\$8,461,384
Durable Medical Equipment			804.5 units	\$46.81	\$3.14	\$21,038,368
Prosthetics			56.0 units	\$84.05	\$0.39	\$2,629,176
Subtotal			57,161.7 services	\$19.60	\$93.34	\$625,738,470
TOTAL WITHOUT ER MILLENNIUM BILL			104,604.0 services	\$83.48	\$727.68	\$4,878,004,912
ELDA TOTAL			95,543.0 services	\$73.68	\$586.64	\$3,932,579,294
Projected Average Enrollment						558,628

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
All Ages, Priority 1, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			167.3 days	\$634.53	\$8.84	\$31,696,498
Nursing Home			13,437.5 days	\$175.09	\$196.07	\$702,695,560
Subtotal			13,604.8 days	\$180.74	\$204.91	\$734,392,058
Projected Priority Level 1a Average Enrollment						298,663
Emergency Care						
Inpatient	6.3 adm.	3.78	23.8 days	\$1,275.02	\$2.53	\$16,942,222
Emergency Room			38.3 visits	\$209.47	\$0.67	\$4,477,467
Ambulance			10.7 units	\$140.64	\$0.13	\$838,573
Subtotal			72.7 services	\$547.88	\$3.32	\$22,258,262
ALL BENEFITS TOTAL			104,676.8 services	\$83.80	\$731.00	\$4,900,263,174

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$0
Subtotal	\$0

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
All Ages, Priority 2, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	53.2 adm.	5.23	278.3 days	\$1,506.96	\$34.94	\$170,988,537
Surgical	15.0 adm.	8.50	127.6 days	\$3,018.73	\$32.09	\$157,045,386
Psychiatric	9.6 adm.	10.12	96.7 days	\$985.76	\$7.94	\$38,865,103
Substance Abuse	5.0 adm.	6.78	34.0 days	\$946.73	\$2.68	\$13,136,565
Maternity Deliveries	1.0 adm.	2.50	2.4 days	\$2,198.83	\$0.44	\$2,132,781
Maternity Non-Deliveries	0.1 adm.	2.59	0.2 days	\$2,188.57	\$0.04	\$215,661
Subtotal	83.8 adm.	6.44	539.2 days	\$1,739.21	\$78.14	\$382,384,033
LONG-TERM CARE						
HI SNF/ECF	*		74.7 days	\$635.23	\$3.95	\$19,342,357
Nursing Home	*		2,548.1 days	\$175.87	\$37.34	\$182,738,195
STAR I III III			43.0 days	\$427.36	\$1.53	\$7,488,074
Subtotal			2,665.8 days	\$192.79	\$42.83	\$209,568,626
NON-MEDICAL BENEFITS						
Blind Rehab			8.9 days	\$1,111.34	\$0.83	\$4,049,593
Spinal Cord Injury			26.4 days	\$1,076.01	\$2.37	\$11,604,174
Psych & PTSD Res Rehab Pgm	*		32.0 days	\$341.23	\$0.91	\$4,452,899
Substance Abuse Res Rehab	*		29.3 days	\$264.94	\$0.65	\$3,170,589
CWT/TR			12.2 days	\$81.35	\$0.08	\$405,375
Respite Care			2.1 days	\$175.98	\$0.03	\$147,327
Domiciliary	*		297.3 days	\$180.06	\$4.46	\$21,827,481
Subtotal			408.3 days	\$274.23	\$9.33	\$45,657,438
AMBULATORY						
Allergy Immunotherapy			133.8 proced	\$24.22	\$0.27	\$1,320,873
Allergy Testing			124.9 proced	\$6.08	\$0.06	\$309,526
Anesthesia			55.4 proced	\$304.63	\$1.41	\$6,883,827
Cardiovascular			316.8 proced	\$90.97	\$2.40	\$11,752,225
Consults			325.7 consults	\$158.91	\$4.31	\$21,105,236
Emergency Room Visits			205.1 visits	\$156.75	\$2.68	\$13,111,729
Glasses/Hearing Aids			104.4 visits	\$69.69	\$0.61	\$2,966,279
Hearing/Speech Exams			97.9 exams	\$61.25	\$0.50	\$2,445,313
Immunizations			361.9 proced	\$25.59	\$0.77	\$3,776,459
Inpatient Visits						
Maternity Deliveries			1.0 visits	\$3,771.87	\$0.30	\$1,462,580
Maternity Non-Deliveries			0.6 visits	\$1,198.90	\$0.06	\$288,803
Misc. Medical			787.3 proced	\$96.82	\$6.35	\$31,083,532
Office/Home Visits			4,540.6 visits	\$64.44	\$24.38	\$119,310,384
Outpatient Psychiatric			1,019.5 visits	\$123.50	\$10.49	\$51,342,553
Outpatient Alcohol & Drug Abuse			170.2 visits	\$86.41	\$1.23	\$5,995,543
Pathology			6,602.6 proced	\$26.69	\$14.69	\$71,859,608
Physical Exams			348.8 exams	\$217.34	\$6.32	\$30,913,153
Physical Medicine			1,038.5 visits	\$50.30	\$4.35	\$21,299,530
Radiology			1,042.4 proced	\$175.15	\$15.22	\$74,453,583
Surgery			498.4 proced	\$473.84	\$19.68	\$96,307,443
Sterilizations			0.7 proced	\$399.52	\$0.02	\$108,951
Therapeutic Injections			269.9 proced	\$75.40	\$1.70	\$8,299,756
Urgent Care Visits			107.9 visits	\$101.85	\$0.92	\$4,482,441
Vision Exams			475.5 exams	\$96.65	\$3.83	\$18,740,473
Subtotal			18,629.6 services	\$78.93	\$122.54	\$599,619,800
OTHER						
Prescription Drugs			27,190.9 scripts	\$17.55	\$39.78	\$194,645,348
PDN/Home Health			577.5 units	\$117.22	\$5.64	\$27,605,698
Ambulance			33.0 units	\$275.75	\$0.76	\$3,707,348
Durable Medical Equipment			433.5 units	\$46.68	\$1.69	\$8,251,552
Prosthetics			30.3 units	\$83.33	\$0.21	\$1,029,188
Subtotal			28,265.1 services	\$20.41	\$48.07	\$235,239,134
TOTAL WITHOUT ER MILLENNIUM BILL			50,508.0 services	\$71.49	\$300.91	\$1,472,469,031
ELDA TOTAL			47,526.5 services	\$64.03	\$253.59	\$1,240,937,510
Projected Average Enrollment						407,782

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
All Ages, Priority 2, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	2.5 adm.	3.66	9.2 days	\$1,253.53	\$0.96	\$4,684,914
Emergency Room			19.9 visits	\$203.16	\$0.34	\$1,646,760
Ambulance			6.1 units	\$139.57	\$0.07	\$345,005
Subtotal			35.1 services	\$466.42	\$1.36	\$6,676,679
ALL BENEFITS TOTAL			50,543.1 services	\$71.77	\$302.27	\$1,479,145,710

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$29,918,404
Subtotal	\$29,918,404

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
All Ages, Priority 3, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	43.3 adm.	5.35	231.4 days	\$1,508.48	\$29.08	\$288,820,288
Surgical	11.7 adm.	8.89	104.0 days	\$3,033.09	\$26.29	\$261,114,187
Psychiatric	6.6 adm.	10.20	67.7 days	\$991.35	\$5.59	\$55,542,104
Substance Abuse	4.7 adm.	6.57	31.2 days	\$948.09	\$2.46	\$24,463,785
Maternity Deliveries	0.7 adm.	2.51	1.8 days	\$2,223.31	\$0.33	\$3,231,771
Maternity Non-Deliveries	0.1 adm.	2.59	0.2 days	\$2,212.94	\$0.03	\$325,574
Subtotal	67.1 adm.	6.50	436.2 days	\$1,754.92	\$63.79	\$633,497,709
LONG-TERM CARE						
HI SNF/ECF	*		71.7 days	\$631.88	\$3.78	\$37,504,202
Nursing Home	*		1,198.2 days	\$176.25	\$17.60	\$174,771,759
STAR I III III			40.0 days	\$427.36	\$1.42	\$14,150,340
Subtotal			1,310.0 days	\$208.86	\$22.80	\$226,426,301
NON-MEDICAL BENEFITS						
Blind Rehab			7.7 days	\$1,111.33	\$0.72	\$7,125,133
Spinal Cord Injury			25.6 days	\$1,076.01	\$2.30	\$22,817,937
Psych & PTSD Res Rehab Pgm	*		14.2 days	\$341.23	\$0.40	\$4,007,074
Substance Abuse Res Rehab	*		28.0 days	\$264.94	\$0.62	\$6,136,900
CWT/TR			15.9 days	\$81.35	\$0.11	\$1,069,613
Respite Care			2.1 days	\$176.40	\$0.03	\$300,368
Domiciliary	*		266.6 days	\$180.06	\$4.00	\$39,719,895
Subtotal			360.1 days	\$272.43	\$8.17	\$81,176,920
AMBULATORY						
Allergy Immunotherapy			97.2 proced	\$24.35	\$0.20	\$1,958,727
Allergy Testing			91.7 proced	\$6.13	\$0.05	\$465,202
Anesthesia			43.6 proced	\$293.76	\$1.07	\$10,597,796
Cardiovascular			254.5 proced	\$91.20	\$1.93	\$19,211,328
Consults			274.3 consults	\$161.40	\$3.69	\$36,635,300
Emergency Room Visits			168.6 visits	\$156.24	\$2.19	\$21,795,640
Glasses/Hearing Aids			80.7 visits	\$69.69	\$0.47	\$4,652,144
Hearing/Speech Exams			84.1 exams	\$62.58	\$0.44	\$4,352,756
Immunizations			302.6 proced	\$25.54	\$0.64	\$6,396,480
Inpatient Visits						
Maternity Deliveries			0.7 visits	\$3,774.42	\$0.22	\$2,186,347
Maternity Non-Deliveries			0.4 visits	\$1,201.30	\$0.04	\$429,216
Misc. Medical			625.4 proced	\$96.50	\$5.03	\$49,941,813
Office/Home Visits			3,585.4 visits	\$64.95	\$19.41	\$192,714,444
Outpatient Psychiatric			632.9 visits	\$123.62	\$6.52	\$64,743,659
Outpatient Alcohol & Drug Abuse			109.5 visits	\$86.08	\$0.79	\$7,801,319
Pathology			5,403.7 proced	\$27.08	\$12.20	\$121,108,432
Physical Exams			285.5 exams	\$217.60	\$5.18	\$51,403,170
Physical Medicine			778.5 visits	\$50.47	\$3.27	\$32,514,395
Radiology			791.5 proced	\$177.13	\$11.68	\$116,026,640
Surgery			395.0 proced	\$465.82	\$15.33	\$152,260,193
Sterilizations			0.5 proced	\$382.14	\$0.02	\$167,110
Therapeutic Injections			210.1 proced	\$75.08	\$1.31	\$13,053,255
Urgent Care Visits			85.0 visits	\$102.77	\$0.73	\$7,226,520
Vision Exams			397.5 exams	\$97.71	\$3.24	\$32,139,448
Subtotal			14,698.6 services	\$78.08	\$95.64	\$949,781,334
OTHER						
Prescription Drugs			21,702.6 scripts	\$17.59	\$31.82	\$315,982,615
PDN/Home Health			490.6 units	\$115.52	\$4.72	\$46,906,626
Ambulance			29.9 units	\$277.13	\$0.69	\$6,862,958
Durable Medical Equipment			340.8 units	\$45.60	\$1.29	\$12,859,380
Prosthetics			24.3 units	\$78.63	\$0.16	\$1,582,673
Subtotal			22,588.2 services	\$20.55	\$38.69	\$384,194,252
TOTAL WITHOUT ER MILLENNIUM BILL						
			39,393.1 services	\$69.79	\$229.09	\$2,275,076,516
ELDA TOTAL						
			37,814.4 services	\$64.32	\$202.70	\$2,012,936,686
Projected Average Enrollment						827,570

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
All Ages, Priority 3, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	2.2 adm.	3.65	8.0 days	\$1,277.57	\$0.85	\$8,406,935
Emergency Room			14.5 visits	\$202.62	\$0.25	\$2,439,408
Ambulance			5.9 units	\$150.70	\$0.07	\$738,829
Subtotal			28.4 services	\$492.51	\$1.17	\$11,585,172
ALL BENEFITS TOTAL			39,421.5 services	\$70.09	\$230.26	\$2,286,661,688

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$48,462,054
Subtotal	\$48,462,054

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
All Ages, Priority 4, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	308.9 adm.	7.08	2,187.8 days	\$1,479.90	\$269.81	\$567,240,311
Surgical	76.2 adm.	14.45	1,100.7 days	\$3,000.74	\$275.24	\$578,649,850
Psychiatric	110.9 adm.	11.39	1,263.4 days	\$992.20	\$104.46	\$219,615,824
Substance Abuse	78.8 adm.	6.51	513.3 days	\$953.51	\$40.79	\$85,750,160
Maternity Deliveries	0.1 adm.	2.60	0.3 days	\$2,244.39	\$0.06	\$127,983
Maternity Non-Deliveries	0.0 adm.	2.70	0.0 days	\$2,233.31	\$0.01	\$13,397
Subtotal	575.0 adm.	8.81	5,065.6 days	\$1,635.44	\$690.37	\$1,451,397,525
LONG-TERM CARE						
HI SNF/ECF	*		1,179.4 days	\$616.80	\$60.62	\$127,448,879
Nursing Home	*		9,567.8 days	\$173.15	\$138.05	\$290,237,605
STAR I III III			1,224.1 days	\$427.36	\$43.60	\$91,653,736
Subtotal			11,971.3 days	\$242.85	\$242.27	\$509,340,220
NON-MEDICAL BENEFITS						
Blind Rehab			241.2 days	\$1,111.33	\$22.34	\$46,966,758
Spinal Cord Injury			896.0 days	\$1,076.01	\$80.34	\$168,898,891
Psych & PTSD Res Rehab Pgm	*		121.2 days	\$341.23	\$3.45	\$7,246,681
Substance Abuse Res Rehab	*		180.2 days	\$264.94	\$3.98	\$8,365,138
CWT/TR			135.9 days	\$81.35	\$0.92	\$1,936,387
Respite Care			46.9 days	\$173.39	\$0.68	\$1,424,927
Domiciliary	*		1,788.4 days	\$180.06	\$26.83	\$56,414,658
Subtotal			3,409.8 days	\$487.55	\$138.54	\$291,253,440
AMBULATORY						
Allergy Immunotherapy			315.7 proced	\$24.34	\$0.64	\$1,346,402
Allergy Testing			283.6 proced	\$6.17	\$0.15	\$306,518
Anesthesia			129.6 proced	\$290.83	\$3.14	\$6,602,404
Cardiovascular			932.0 proced	\$89.68	\$6.97	\$14,642,959
Consults			372.3 consults	\$157.01	\$4.87	\$10,239,547
Emergency Room Visits			724.8 visits	\$152.82	\$9.23	\$19,404,164
Glasses/Hearing Aids			91.1 visits	\$69.69	\$0.53	\$1,112,020
Hearing/Speech Exams			113.7 exams	\$60.65	\$0.57	\$1,208,568
Immunizations			476.9 proced	\$24.87	\$0.99	\$2,077,986
Inpatient Visits						
Maternity Deliveries			0.1 visits	\$3,866.40	\$0.04	\$84,807
Maternity Non-Deliveries			0.1 visits	\$1,317.10	\$0.01	\$19,442
Misc. Medical			2,293.2 proced	\$94.20	\$18.00	\$37,844,921
Office/Home Visits			11,578.0 visits	\$64.07	\$61.81	\$129,954,468
Outpatient Psychiatric			4,027.5 visits	\$124.46	\$41.77	\$87,821,748
Outpatient Alcohol & Drug Abuse			686.6 visits	\$85.16	\$4.87	\$10,243,030
Pathology			12,860.3 proced	\$27.06	\$29.00	\$60,976,470
Physical Exams			1,147.6 exams	\$225.42	\$21.56	\$45,319,378
Physical Medicine			4,579.9 visits	\$50.75	\$19.37	\$40,722,246
Radiology			1,847.5 proced	\$178.13	\$27.43	\$57,657,065
Surgery			1,178.6 proced	\$462.41	\$45.42	\$95,482,470
Sterilizations			0.4 proced	\$318.12	\$0.01	\$21,583
Therapeutic Injections			769.4 proced	\$74.25	\$4.76	\$10,008,233
Urgent Care Visits			274.8 visits	\$101.63	\$2.33	\$4,893,050
Vision Exams			536.1 exams	\$95.34	\$4.26	\$8,954,455
Subtotal			45,219.8 services	\$81.66	\$307.73	\$646,943,934
OTHER						
Prescription Drugs			53,570.5 scripts	\$17.68	\$78.91	\$165,889,864
PDN/Home Health			3,823.2 units	\$110.26	\$35.13	\$73,851,534
Ambulance			103.2 units	\$257.05	\$2.21	\$4,646,715
Durable Medical Equipment			1,990.0 units	\$42.75	\$7.09	\$14,904,241
Prosthetics			146.5 units	\$70.02	\$0.86	\$1,797,504
Subtotal			59,633.4 services	\$24.99	\$124.19	\$261,089,858
TOTAL WITHOUT ER MILLENNIUM BILL						
			125,300.0 services	\$143.95	\$1,503.10	\$3,160,024,977
ELDA TOTAL						
			112,462.9 services	\$135.53	\$1,270.16	\$2,670,312,016
Projected Average Enrollment						175,195

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
All Ages, Priority 4, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	9.7 adm.	5.37	51.9 days	\$1,259.85	\$5.44	\$11,446,471
Emergency Room			43.6 visits	\$211.43	\$0.77	\$1,616,016
Ambulance			12.4 units	\$126.76	\$0.13	\$274,545
Subtotal			107.9 services	\$705.85	\$6.34	\$13,337,032
ALL BENEFITS TOTAL			125,407.8 services	\$144.44	\$1,509.44	\$3,173,362,009

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$10,129,624
Subtotal	\$10,129,624

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
All Ages, Priority 5, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	77.7 adm.	5.20	403.7 days	\$1,531.73	\$51.53	\$1,441,147,012
Surgical	20.3 adm.	8.96	181.5 days	\$3,060.75	\$46.29	\$1,294,494,617
Psychiatric	6.6 adm.	9.92	65.6 days	\$1,001.16	\$5.47	\$152,956,521
Substance Abuse	8.5 adm.	6.13	52.3 days	\$957.19	\$4.17	\$116,582,670
Maternity Deliveries	0.6 adm.	2.52	1.4 days	\$2,219.93	\$0.26	\$7,371,113
Maternity Non-Deliveries	0.1 adm.	2.60	0.1 days	\$2,209.75	\$0.03	\$746,195
Subtotal	113.7 adm.	6.20	704.6 days	\$1,835.10	\$107.75	\$3,013,298,128
LONG-TERM CARE						
HI SNF/ECF	*		78.2 days	\$627.67	\$4.09	\$114,372,102
Nursing Home	*		1,167.3 days	\$175.31	\$17.05	\$476,930,079
STAR I III III			45.8 days	\$427.36	\$1.63	\$45,628,563
Subtotal			1,291.3 days	\$211.64	\$22.77	\$636,930,744
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			2.0 days	\$1,076.01	\$0.18	\$5,093,212
Psych & PTSD Res Rehab Pgm	*		15.4 days	\$341.23	\$0.44	\$12,237,296
Substance Abuse Res Rehab	*		44.1 days	\$264.94	\$0.97	\$27,211,485
CWT/TR			26.2 days	\$81.35	\$0.18	\$4,964,742
Respite Care			1.8 days	\$175.20	\$0.03	\$717,349
Domiciliary	*		519.0 days	\$180.06	\$7.79	\$217,808,787
Subtotal			608.5 days	\$189.01	\$9.58	\$268,032,871
AMBULATORY						
Allergy Immunotherapy			124.7 proced	\$24.40	\$0.25	\$7,093,035
Allergy Testing			115.7 proced	\$6.18	\$0.06	\$1,666,079
Anesthesia			57.5 proced	\$290.75	\$1.39	\$38,948,786
Cardiovascular			393.2 proced	\$90.21	\$2.96	\$82,668,448
Consults			219.2 consults	\$159.39	\$2.91	\$81,424,270
Emergency Room Visits			273.3 visits	\$158.54	\$3.61	\$100,995,346
Glasses/Hearing Aids			52.3 visits	\$69.69	\$0.30	\$8,490,213
Hearing/Speech Exams			67.7 exams	\$61.91	\$0.35	\$9,761,921
Immunizations			406.1 proced	\$24.96	\$0.84	\$23,624,750
Inpatient Visits						
Maternity Deliveries			0.6 visits	\$3,814.87	\$0.18	\$5,034,917
Maternity Non-Deliveries			0.4 visits	\$1,202.29	\$0.04	\$985,316
Misc. Medical			923.4 proced	\$95.23	\$7.33	\$204,945,872
Office/Home Visits			4,911.9 visits	\$64.40	\$26.36	\$737,225,487
Outpatient Psychiatric			958.7 visits	\$124.87	\$9.98	\$278,986,200
Outpatient Alcohol & Drug Abuse			164.8 visits	\$85.18	\$1.17	\$32,715,705
Pathology			7,879.9 proced	\$27.41	\$18.00	\$503,324,948
Physical Exams			442.5 exams	\$218.93	\$8.07	\$225,762,092
Physical Medicine			1,125.5 visits	\$51.01	\$4.78	\$133,816,843
Radiology			1,069.6 proced	\$179.72	\$16.02	\$448,016,257
Surgery			523.0 proced	\$465.87	\$20.30	\$567,817,939
Sterilizations			0.4 proced	\$352.99	\$0.01	\$343,358
Therapeutic Injections			310.1 proced	\$74.51	\$1.93	\$53,840,818
Urgent Care Visits			116.3 visits	\$102.15	\$0.99	\$27,695,145
Vision Exams			314.1 exams	\$96.51	\$2.53	\$70,655,154
Subtotal			20,450.9 services	\$76.49	\$130.36	\$3,645,838,899
OTHER						
Prescription Drugs			33,047.4 scripts	\$17.31	\$47.67	\$1,333,287,371
PDN/Home Health			787.1 units	\$118.95	\$7.80	\$218,200,503
Ambulance			43.6 units	\$268.77	\$0.98	\$27,323,162
Durable Medical Equipment			582.5 units	\$45.82	\$2.22	\$62,201,861
Prosthetics			41.4 units	\$79.83	\$0.28	\$7,695,243
Subtotal			34,502.0 services	\$20.50	\$58.95	\$1,648,708,140
TOTAL WITHOUT ER MILLENNIUM BILL						
			57,557.2 services	\$68.68	\$329.42	\$9,212,808,782
ELDA TOTAL						
			55,733.2 services	\$64.40	\$299.08	\$8,364,249,033
Projected Average Enrollment						2,330,558

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
All Ages, Priority 5, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	3.5 adm.	3.66	13.0 days	\$1,270.55	\$1.37	\$38,411,673
Emergency Room			24.1 visits	\$209.94	\$0.42	\$11,798,499
Ambulance			7.3 units	\$135.85	\$0.08	\$2,326,456
Subtotal			44.4 services	\$507.32	\$1.88	\$52,536,628
ALL BENEFITS TOTAL			57,601.6 services	\$69.02	\$331.30	\$9,265,345,410

Type of Service	Projected Copay Revenue
Inpatient	\$0
Long Term Care	\$0
Domiciliary	\$0
Outpatient Basic/Specialty	\$0
Prescription Drugs	\$187,036,256
Subtotal	\$187,036,256

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
All Ages, Priority 6, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	16.0 adm.	4.40	70.3 days	\$1,609.33	\$9.42	\$14,094,365
Surgical	4.7 adm.	7.27	34.1 days	\$3,149.89	\$8.94	\$13,371,187
Psychiatric	1.8 adm.	8.35	15.0 days	\$1,002.35	\$1.25	\$1,869,846
Substance Abuse	2.0 adm.	5.08	10.4 days	\$944.58	\$0.82	\$1,225,114
Maternity Deliveries	0.1 adm.	2.51	0.4 days	\$2,171.58	\$0.07	\$97,755
Maternity Non-Deliveries	0.0 adm.	2.60	0.0 days	\$2,160.01	\$0.01	\$9,826
Subtotal	24.7 adm.	5.27	130.1 days	\$1,891.35	\$20.50	\$30,668,093
LONG-TERM CARE						
HI SNF/ECF	*		12.3 days	\$651.27	\$0.67	\$1,000,963
Nursing Home	*		429.3 days	\$175.12	\$6.27	\$9,371,119
STAR I III III			24.5 days	\$427.36	\$0.87	\$1,303,205
Subtotal			466.1 days	\$200.96	\$7.81	\$11,675,287
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			- days		\$0.00	\$0
Psych & PTSD Res Rehab Pgm	*		17.0 days	\$341.23	\$0.48	\$723,109
Substance Abuse Res Rehab	*		17.0 days	\$264.94	\$0.37	\$560,110
CWT/TR			9.2 days	\$81.35	\$0.06	\$93,236
Respite Care			0.7 days	\$174.71	\$0.01	\$16,272
Domiciliary	*		134.9 days	\$180.06	\$2.02	\$3,027,952
Subtotal			178.8 days	\$198.33	\$2.96	\$4,420,679
AMBULATORY						
Allergy Immunotherapy			52.6 proced	\$23.71	\$0.10	\$155,474
Allergy Testing			45.2 proced	\$5.95	\$0.02	\$33,534
Anesthesia			18.8 proced	\$373.98	\$0.58	\$874,794
Cardiovascular			122.6 proced	\$88.81	\$0.91	\$1,356,911
Consults			91.6 consults	\$149.80	\$1.14	\$1,710,865
Emergency Room Visits			73.5 visits	\$172.33	\$1.06	\$1,579,170
Glasses/Hearing Aids			20.8 visits	\$69.68	\$0.12	\$180,350
Hearing/Speech Exams			24.8 exams	\$56.02	\$0.12	\$173,126
Immunizations			178.5 proced	\$25.81	\$0.38	\$574,436
Inpatient Visits						
Maternity Deliveries			0.1 visits	\$3,756.45	\$0.05	\$67,453
Maternity Non-Deliveries			0.1 visits	\$1,210.52	\$0.01	\$13,541
Misc. Medical			272.7 proced	\$97.11	\$2.21	\$3,301,437
Office/Home Visits			1,657.4 visits	\$62.69	\$8.66	\$12,950,934
Outpatient Psychiatric			351.9 visits	\$124.57	\$3.65	\$5,464,200
Outpatient Alcohol & Drug Abuse			53.2 visits	\$81.12	\$0.36	\$537,622
Pathology			3,299.0 proced	\$25.10	\$6.90	\$10,319,631
Physical Exams			147.7 exams	\$237.48	\$2.92	\$4,371,915
Physical Medicine			247.8 visits	\$48.89	\$1.01	\$1,510,265
Radiology			411.0 proced	\$176.58	\$6.05	\$9,046,060
Surgery			160.9 proced	\$551.43	\$7.39	\$11,061,142
Sterilizations			0.2 proced	\$327.32	\$0.01	\$9,228
Therapeutic Injections			99.9 proced	\$77.27	\$0.64	\$962,612
Urgent Care Visits			40.0 visits	\$98.96	\$0.33	\$493,446
Vision Exams			134.9 exams	\$93.06	\$1.05	\$1,564,425
Subtotal			7,505.3 services	\$73.02	\$45.67	\$68,312,571
OTHER						
Prescription Drugs			11,119.6 scripts	\$17.76	\$16.46	\$24,620,718
PDN/Home Health			128.2 units	\$125.24	\$1.34	\$2,000,631
Ambulance			15.1 units	\$321.85	\$0.40	\$604,079
Durable Medical Equipment			125.6 units	\$48.86	\$0.51	\$764,930
Prosthetics			8.4 units	\$92.71	\$0.07	\$97,562
Subtotal			11,396.9 services	\$19.77	\$18.78	\$28,087,920
TOTAL WITHOUT ER MILLENNIUM BILL						
			19,677.2 services	\$58.37	\$95.71	\$143,164,550
ELDA TOTAL						
			19,066.6 services	\$54.06	\$85.90	\$128,481,297
Projected Average Enrollment						124,649

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
All Ages, Priority 6, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	1.1 adm.	2.80	3.0 days	\$1,330.24	\$0.33	\$494,408
Emergency Room			5.8 visits	\$211.37	\$0.10	\$153,683
Ambulance			4.1 units	\$181.75	\$0.06	\$93,482
Subtotal			12.9 services	\$459.72	\$0.50	\$741,573
ALL BENEFITS TOTAL			19,690.1 services	\$58.63	\$96.21	\$143,906,123

Type of Service						Projected Copay Revenue
Inpatient						\$0
Long Term Care						\$0
Domiciliary						\$0
Outpatient Basic/Specialty						\$0
Prescription Drugs						\$4,487,923
Subtotal						\$4,487,923

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
All Ages, Priority 7a, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	28.1 adm.	5.17	145.1 days	\$1,497.79	\$18.12	\$13,527,265
Surgical	8.1 adm.	9.02	73.2 days	\$3,025.08	\$18.44	\$13,770,253
Psychiatric	3.9 adm.	8.81	34.7 days	\$994.70	\$2.88	\$2,148,703
Substance Abuse	2.6 adm.	5.54	14.2 days	\$953.28	\$1.13	\$844,625
Maternity Deliveries	0.3 adm.	2.53	0.7 days	\$2,214.09	\$0.13	\$95,950
Maternity Non-Deliveries	0.0 adm.	2.62	0.1 days	\$2,198.98	\$0.01	\$9,696
Subtotal	43.0 adm.	6.23	268.0 days	\$1,822.61	\$40.71	\$30,396,492
LONG-TERM CARE						
HI SNF/ECF	*		38.0 days	\$645.12	\$2.04	\$1,524,281
Nursing Home	*		304.9 days	\$179.11	\$4.55	\$3,398,226
STAR I III III			23.0 days	\$427.36	\$0.82	\$611,369
Subtotal			365.9 days	\$243.07	\$7.41	\$5,533,876
NON-MEDICAL BENEFITS						
Blind Rehab			- days		\$0.00	\$0
Spinal Cord Injury			- days		\$0.00	\$0
Psych & PTSD Res Rehab Pgm	*		4.1 days	\$341.24	\$0.12	\$86,917
Substance Abuse Res Rehab	*		9.1 days	\$264.95	\$0.20	\$149,619
CWT/TR			1.8 days	\$81.31	\$0.01	\$9,329
Respite Care			1.4 days	\$179.01	\$0.02	\$15,636
Domiciliary	*		87.5 days	\$180.06	\$1.31	\$979,902
Subtotal			103.9 days	\$192.06	\$1.66	\$1,241,403
AMBULATORY						
Allergy Immunotherapy			73.7 proced	\$24.77	\$0.15	\$113,573
Allergy Testing			70.7 proced	\$6.27	\$0.04	\$27,551
Anesthesia			33.3 proced	\$286.12	\$0.79	\$592,609
Cardiovascular			211.3 proced	\$93.24	\$1.64	\$1,225,753
Consults			305.3 consults	\$164.09	\$4.18	\$3,117,472
Emergency Room Visits			126.9 visits	\$159.43	\$1.69	\$1,259,011
Glasses/Hearing Aids			60.4 visits	\$69.69	\$0.35	\$261,894
Hearing/Speech Exams			83.5 exams	\$63.90	\$0.44	\$332,109
Immunizations			350.1 proced	\$25.58	\$0.75	\$557,230
Inpatient Visits						
Maternity Deliveries			0.3 visits	\$3,832.29	\$0.09	\$65,642
Maternity Non-Deliveries			0.2 visits	\$1,227.27	\$0.02	\$13,149
Misc. Medical			537.1 proced	\$97.82	\$4.38	\$3,268,971
Office/Home Visits			3,097.1 visits	\$66.01	\$17.04	\$12,720,257
Outpatient Psychiatric			367.8 visits	\$124.69	\$3.82	\$2,853,842
Outpatient Alcohol & Drug Abuse			62.2 visits	\$89.14	\$0.46	\$345,007
Pathology			5,307.2 proced	\$29.19	\$12.91	\$9,639,960
Physical Exams			259.7 exams	\$213.69	\$4.63	\$3,453,464
Physical Medicine			421.2 visits	\$54.40	\$1.91	\$1,425,481
Radiology			587.7 proced	\$187.82	\$9.20	\$6,868,809
Surgery			304.8 proced	\$458.90	\$11.66	\$8,704,721
Sterilizations			0.4 proced	\$399.58	\$0.01	\$9,528
Therapeutic Injections			177.7 proced	\$75.35	\$1.12	\$833,062
Urgent Care Visits			71.9 visits	\$104.68	\$0.63	\$468,324
Vision Exams			393.1 exams	\$99.01	\$3.24	\$2,421,618
Subtotal			12,903.5 services	\$75.45	\$81.13	\$60,579,037
OTHER						
Prescription Drugs			24,070.1 scripts	\$17.41	\$34.91	\$26,067,970
PDN/Home Health			233.9 units	\$114.87	\$2.24	\$1,672,187
Ambulance			23.2 units	\$259.02	\$0.50	\$374,003
Durable Medical Equipment			204.5 units	\$42.74	\$0.73	\$543,750
Prosthetics			14.9 units	\$71.01	\$0.09	\$65,985
Subtotal			24,546.7 services	\$18.81	\$38.47	\$28,723,895
TOTAL WITHOUT ER MILLENNIUM BILL						
ELDA TOTAL			38,188.0 services	\$53.23	\$169.38	\$126,474,703
			37,744.5 services	\$51.24	\$161.16	\$120,335,758
Projected Average Enrollment						62,223

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
All Ages, Priority 7a, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	0.6 adm.	3.68	2.1 days	\$1,288.61	\$0.22	\$167,759
Emergency Room			4.1 visits	\$205.88	\$0.07	\$53,095
Ambulance			1.9 units	\$139.21	\$0.02	\$16,055
Subtotal			8.1 services	\$470.60	\$0.32	\$236,909
ALL BENEFITS TOTAL			38,196.1 services	\$53.31	\$169.70	\$126,711,612

Type of Service	Projected Copay Revenue
Inpatient	\$1,126,048
Long Term Care	\$251,618
Domiciliary	\$3,992
Outpatient Basic/Specialty	\$4,052,599
Prescription Drugs	\$5,859,807
Subtotal	\$9,916,398

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
All Ages, Priority 7c, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
INPATIENT ACUTE HOSPITAL						
Medical	14.3 adm.	5.14	73.7 days	\$1,556.08	\$9.56	\$216,701,600
Surgical	4.6 adm.	8.48	38.9 days	\$3,110.05	\$10.09	\$228,589,036
Psychiatric	1.5 adm.	10.34	15.5 days	\$1,004.26	\$1.30	\$29,466,420
Substance Abuse	1.4 adm.	5.89	8.5 days	\$967.46	\$0.69	\$15,581,595
Maternity Deliveries	0.2 adm.	2.52	0.4 days	\$2,188.51	\$0.08	\$1,724,262
Maternity Non-Deliveries	0.0 adm.	2.61	0.0 days	\$2,178.05	\$0.01	\$175,093
Subtotal	22.1 adm.	6.22	137.2 days	\$1,899.97	\$21.72	\$492,238,006
LONG-TERM CARE						
HI SNF/ECF	*		21.8 days	\$639.09	\$1.16	\$26,337,462
Nursing Home	*		303.7 days	\$176.67	\$4.47	\$101,336,098
STAR I III III			23.2 days	\$427.36	\$0.83	\$18,741,054
Subtotal			348.8 days	\$222.29	\$6.46	\$146,414,614
NON-MEDICAL BENEFITS						
Blind Rehab			3.7 days	\$1,111.33	\$0.35	\$7,868,508
Spinal Cord Injury			3.9 days	\$1,076.01	\$0.35	\$7,875,490
Psych & PTSD Res Rehab Pgm	*		1.1 days	\$341.24	\$0.03	\$737,163
Substance Abuse Res Rehab	*		5.4 days	\$264.94	\$0.12	\$2,678,430
CWT/TR			0.8 days	\$81.35	\$0.01	\$118,867
Respite Care			1.4 days	\$176.82	\$0.02	\$468,389
Domiciliary	*		32.3 days	\$180.06	\$0.48	\$10,987,294
Subtotal			48.6 days	\$334.79	\$1.36	\$30,734,141
AMBULATORY						
Allergy Immunotherapy			35.8 proced	\$25.11	\$0.07	\$1,698,763
Allergy Testing			34.8 proced	\$6.42	\$0.02	\$422,000
Anesthesia			17.2 proced	\$289.32	\$0.42	\$9,405,382
Cardiovascular			145.1 proced	\$92.81	\$1.12	\$25,428,148
Consults			114.4 consults	\$168.02	\$1.60	\$36,312,748
Emergency Room Visits			65.2 visits	\$160.54	\$0.87	\$19,756,583
Glasses/Hearing Aids			22.3 visits	\$69.69	\$0.13	\$2,936,030
Hearing/Speech Exams			32.3 exams	\$65.94	\$0.18	\$4,022,402
Immunizations			259.7 proced	\$25.28	\$0.55	\$12,397,684
Inpatient Visits						
Maternity Deliveries			0.2 visits	\$3,823.58	\$0.05	\$1,194,974
Maternity Non-Deliveries			0.1 visits	\$1,200.50	\$0.01	\$234,619
Misc. Medical			326.3 proced	\$93.37	\$2.54	\$57,543,162
Office/Home Visits			2,033.7 visits	\$66.71	\$11.31	\$256,233,494
Outpatient Psychiatric			176.1 visits	\$124.72	\$1.83	\$41,478,024
Outpatient Alcohol & Drug Abuse			31.2 visits	\$91.93	\$0.24	\$5,422,461
Pathology			3,837.0 proced	\$30.05	\$9.61	\$217,754,334
Physical Exams			187.0 exams	\$213.46	\$3.33	\$75,400,024
Physical Medicine			193.8 visits	\$54.25	\$0.88	\$19,861,666
Radiology			336.2 proced	\$191.86	\$5.37	\$121,801,213
Surgery			157.9 proced	\$463.44	\$6.10	\$138,201,083
Sterilizations			0.1 proced	\$375.34	\$0.00	\$90,370
Therapeutic Injections			106.1 proced	\$75.34	\$0.67	\$15,091,523
Urgent Care Visits			47.1 visits	\$106.11	\$0.42	\$9,442,745
Vision Exams			144.7 exams	\$100.72	\$1.21	\$27,516,171
Subtotal			8,304.4 services	\$70.12	\$48.52	\$1,099,645,603
OTHER						
Prescription Drugs			19,920.6 scripts	\$17.68	\$29.35	\$665,096,123
PDN/Home Health			93.6 units	\$122.08	\$0.95	\$21,577,153
Ambulance			20.6 units	\$255.35	\$0.44	\$9,957,590
Durable Medical Equipment			96.6 units	\$46.86	\$0.38	\$8,545,687
Prosthetics			6.7 units	\$84.51	\$0.05	\$1,071,163
Subtotal			20,138.1 services	\$18.57	\$31.16	\$706,247,716
TOTAL WITHOUT ER MILLENNIUM BILL						
			28,977.1 services	\$45.23	\$109.22	\$2,475,280,080
ELDA TOTAL						
			28,612.7 services	\$43.18	\$102.95	\$2,333,203,633
Projected Average Enrollment						1,888,549

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2002
All Ages, Priority 7c, All Enrollee Types
All VISNs, All Facilities

Type of Service	Annual Admissions Per 1000	Length of Stay	Annual Utilization Per 1000	Average Cost Per Service	Projected Monthly Claim Cost	Projected Annual Expenditures
MILLENNIUM BILL BENEFITS						
Long Term Care (Priority 1a)						
SNF/ECF			- days		\$0.00	\$0
Nursing Home			- days		\$0.00	\$0
Subtotal			- days		\$0.00	\$0
Projected Priority Level 1a Average Enrollment						
						-
Emergency Care						
Inpatient	0.4 adm.	3.66	1.5 days	\$1,338.86	\$0.17	\$3,741,072
Emergency Room			3.1 visits	\$208.99	\$0.05	\$1,205,714
Ambulance			1.9 units	\$136.91	\$0.02	\$491,222
Subtotal			6.4 services	\$447.53	\$0.24	\$5,438,008
ALL BENEFITS TOTAL			28,983.5 services	\$45.32	\$109.46	\$2,480,718,088

Type of Service	Projected Copay Revenue
Inpatient	\$17,709,931
Long Term Care	\$7,623,417
Domiciliary	\$50,072
Outpatient Basic/Specialty	\$73,499,349
Prescription Drugs	\$147,192,428
Subtotal	\$220,741,849

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.